



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS

Authorized Current Expenditure
For March 2024
Vol-III (Part E)

For more information and feedback:



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

VOL-III (PART-E)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES (AUTHORIZED CURRENT EXPENDITURE)
FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	TENTATIVE BUDGET ESTIMATES 2023-24	AURHORIZED EXPENDITURE (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)
1	PROVINCIAL ASSEMBLY	2,602,845,000	824,095,000	851,600,000	231,788,000
2	GENERAL ADMINISTRATION	7,260,233,000	2,198,452,000	2,359,021,000	675,690,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,896,434,000	1,476,733,000	1,573,207,000	461,624,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,316,027,000	393,718,000	446,189,000	119,030,000
5	INFORMATION TECHNOLOGY	1,415,115,000	431,858,000	433,101,000	137,539,000
6	REVENUE & ESTATE	3,261,797,000	567,384,000	1,224,921,000	367,374,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,732,349,000	557,683,000	563,139,000	152,882,000
8	HOME & TRIBAL AFFAIRS	4,905,557,000	757,611,000	1,878,706,000	567,310,000
9	JAILS & CONVICTS SETTLEMENT	5,735,203,000	1,558,424,000	1,954,942,000	555,459,000
10	POLICE	90,576,414,000	28,559,994,000	29,985,028,000	8,007,638,000
11	ADMIISTRATION OF JUSTICE	13,652,119,000	4,208,603,000	4,555,376,000	1,222,035,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	33,312,393,000	9,519,941,000	11,244,632,000	3,136,453,000
13	HEALTH	184,275,877,000	58,263,875,000	58,489,145,000	19,809,406,000
14	COMMUNICATION & WORKS	5,364,072,000	1,708,468,000	1,779,354,000	482,219,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	6,768,932,000	1,592,500,000	2,249,592,000	1,069,826,000
16	PUBLIC HEALTH ENGINEERING	15,881,042,000	3,810,035,000	5,506,005,000	1,629,802,000
17	LOCAL GOVERNMENT *	12,039,606,000	3,492,004,000	3,725,029,000	1,194,887,000
18	AGRICULTURE	5,817,985,000	1,810,431,000	1,868,284,000	534,818,000
19	ANIMAL HUSBANDRY	3,911,072,000	1,184,344,000	1,266,714,000	365,000,000
20	CO-OPERATION	68,764,000	20,375,000	22,828,000	6,390,000
21	ENVIRONMENT & FORESTRY	5,159,281,000	1,631,208,000	1,721,729,000	451,586,000
22	FORESTRY (WILDLIFE)	1,631,247,000	502,745,000	535,112,000	159,104,000
23	FISHERIES	383,326,000	121,226,000	125,443,000	34,164,000
24	IRRIGATION	8,815,828,000	2,574,945,000	2,919,099,000	830,446,000
25	INDUSTRIES	1,087,267,000	327,478,000	355,153,000	101,159,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	2,057,196,000	638,122,000	652,857,000	191,554,000
27	STATIONERY AND PRINTING	465,768,000	106,443,000	162,016,000	49,327,000
28	POPULATION WELFARE	857,190,000	263,756,000	272,722,000	80,178,000
29	TECHNICAL EDUCATION AND MANPOWER	3,173,677,000	996,895,000	1,036,547,000	521,434,000
30	LABOUR	818,920,000	233,331,000	273,873,000	77,929,000

GENERAL ABSTRACT OF BUDGET ESTIMATES (AUTHORIZED CURRENT EXPENDITURE)
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	TENTATIVE BUDGET ESTIMATES 2023-24	AURHORIZED EXPENDITURE (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)
31	INFORMATION & PUBLIC RELATIONS	911,092,000	338,839,000	265,710,000	76,636,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,442,688,000	1,047,841,000	1,090,844,000	821,000,000
33	ZAKAT & USHER	419,236,000	132,821,000	137,713,000	1,537,176,000
34	PENSION	144,822,346,000	42,000,000,000	47,191,620,000	12,018,000,000

GENERAL ABSTRACT OF BUDGET ESTIMATES (AUTHORIZED CURRENT EXPENDITURE)
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	TENTATIVE BUDGET ESTIMATES 2023-24	AURHORIZED EXPENDITURE (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)
35	SUBSIDIES	38,179,238,000	3,433,333,000	15,100,000,000	10,032,535,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	1,000,000,000	1,000,000,000	250,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	4,291,200,000	1,002,653,000	1,431,887,000	464,165,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	971,219,000	257,860,000	337,546,000	93,953,000
39	TEHSIL GOVERNMENT NON SALARY	35,005,420,000	9,809,128,000	11,668,472,000	3,381,960,000
40	GRANT TO LOCAL COUNCILS	9,818,370,000	2,974,312,000	2,974,312,000	892,457,000
41	HOUSING	229,551,000	60,918,000	76,150,000	23,190,000
42	TEHSIL GOVERNMENT SALARY	256,089,001,000	77,765,000,000	85,363,000,000	23,240,256,000
43	INTER PROVINCIAL COORDINATION	94,489,000	29,985,000	31,181,000	8,331,000
44	ENERGY AND POWER	306,280,000	94,703,000	100,483,000	27,774,000
45	TRANSPORT & MASS TRANSIT	4,438,358,000	1,355,527,000	1,357,368,000	431,366,000
46	ELEMENTARY & SECONDARY EDUCATION	20,810,579,000	4,546,967,000	7,184,981,000	3,069,754,000
47	RELIEF REHABILITATION AND SETTLEMENT	30,979,518,000	2,734,038,000	12,452,664,000	3,948,204,000
62	COVID-19 CONTINGENCIES	1,483,867,000	333,334,000	500,003,000	162,633,000
64	VIABILITY GAP FUND	5,000,001,000	1,666,667,000	1,666,667,000	416,667,000
66	TOURISM & CULTURE DEPARTMENT	918,851,000	348,793,000	265,649,000	76,102,000
--	DEBT SERVICING (INTEREST PAYMENT)	28,546,000,000	9,433,333,000	9,679,334,000	2,358,334,000
TOTAL (REVENUE BUDGET)		1,019,000,840,000	290,698,729,000	339,906,948,000	106,554,544,000
CAPITAL EXPENDITURE					
48	LOANS AND ADVANCES	300,000,000	100,000,000	200,000,000	-
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	56,400,000,000	18,700,000,000	18,900,000,000	4,700,000,000
TOTAL (Capital Budget)		56,700,000,000	18,800,000,000	19,100,000,000	4,700,000,000
GRAND TOTAL (Revenue + Capital)		1,075,700,840,000	309,498,729,000	359,006,948,000	111,254,544,000
NEWLY MERGED AREAS (NMAs)					
61	PROVINCIAL	84,803,588,000	24,193,252,000	28,206,989,000	10,714,343,000
61	DISTRICT	49,405,282,000	15,807,873,000	16,457,317,000	4,285,028,000
61	GRANT TO LOCAL COUNCILS	1,396,550,000	476,667,000	476,677,000	185,814,000
TOTAL NMAs		135,605,420,000	40,477,792,000	45,140,983,000	15,185,185,000

GENERAL ABSTRACT OF BUDGET ESTIMATES (AUTHORIZED CURRENT EXPENDITURE)
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	TENTATIVE BUDGET ESTIMATES 2023-24	AURHORIZED EXPENDITURE (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)
GRAND TOTAL (Provincial + NMAs)		1,211,306,260,000	349,976,521,000	404,147,931,000	126,439,729,000
C A P I T A L E X P E N D I T U R E - F O O D (ACCOUNT-II)					
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	129,037,537,000	36,546,519,000	46,245,509,000	22,561,377,000
67	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	188,522,000	64,947,000	60,821,000	15,786,000
TOTAL Capital Budget (Account-II)		129,226,059,000	36,611,466,000	46,306,330,000	22,577,163,000
* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.					

**NC21017 (013)
HEALTH**

Charged:	Rs
Voted:	0
Total:	19,809,406,000

HEAD OF DEPARTMENT

	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
071102 DRUG CONTROL		45,495,000	11,681,000
073101 GENERAL HOSPITAL SERVICES		19,649,318,000	7,952,580,000
073102 DISTRICT HEADQUARTER HOSPITALS		6,857,572,000	1,641,302,000
073103 TEHSIL HEADQUARTER HOSPITALS		1,563,428,000	394,418,000
073104 RURAL HEALTH CENTERS		1,544,308,000	400,040,000
073105 RURAL HEALTH CENTERS		2,623,987,000	738,937,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		881,254,000	207,811,000
073301 MOTHER AND CHILD HEALTH		458,278,000	108,886,000
074101 ANTI-MALARIA		283,057,000	77,042,000
074104 CHEMICAL EXAMINER AND LABORATORIES		25,218,000	6,335,000
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)		4,241,910,000	209,398,000
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT		140,476,000	36,364,000
076101 ADMINISTRATION		13,713,824,000	6,337,337,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		6,375,404,000	1,668,478,000
093120 OTHERS		27,720,000	7,109,000
096101 SECRETARIAT/POLICY/CURRICULUM		57,896,000	11,688,000

NC21017 (013)
HEALTH

		Charged:	Rs 0
		Voted:	19,809,406,000
		Total:	19,809,406,000

HEAD OF DEPARTMENT

	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
TOTAL		58,489,145,000	19,809,406,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa		111,631,000	28,407,000
PR8662	Health Foundation		50,000,000	12,500,000
PR5823	Regional Blood Transfusion Centre, Peshawar		31,809,000	5,543,000
PR5881	Burns & Trauma Center Peshawar		240,637,000	60,647,000
AD4240	Ayub Hospital Complex (1000 Beds)		2,060,330,000	520,847,000
BU4352	Bannu Medical College		25,042,000	62,500,000
BU4350	Khalifa Gul Nawaz Hospital Bannu		504,128,000	127,442,000
AD4225	Ayub Medical College Abbottabad		948,134,000	240,268,000
AD4439	Public Health School Abbottabad		11,660,000	2,949,000
AD4440	District Health Development Center Abbottabad		6,104,000	1,556,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD		10,218,000	2,603,000
AD4443	Govt. College of Nursing ATH, Abbottabad		10,966,000	2,788,000
AD4444	MS District Head Quarter Hospital Abbottabad		335,216,000	79,428,000
AD4610	Basic Health Unit Mangal Abbottabad		2,000	2,000
AD4611	Basic Health unit Majath Abbottabad		1,000	1,000
AD4612	Basic Health unit Maira Rommal Abbottabad		1,000	1,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
AD4613	Basic Health unit Bodla Abbottabad		1,000	1,000
AD4614	Basic Health unit Dalola Abbottabad		1,000	1,000
AD4615	Basic Health unit Shekul Bandi Abbottabad		1,000	1,000
AD4616	Basic Health unit Nagri Totial Abbottabad		1,000	1,000
AD4617	Basic Health unit Suminder Katha Abbottabad		1,000	1,000
AD4618	Basic Health unit Kokal Barseen Abbottabad		1,000	1,000
AD4619	Basic Health unit Sarhan Abbottabad		1,000	1,000
AD4620	Basic Health unit Bharwal Abbottabad		1,000	1,000
AD4621	Basic Health unit Rajoya Abbottabad		1,000	1,000
AD4622	Basic Health unit Ziarat Masoom Abbottabad		1,000	1,000
AD4623	Basic Health unit Kakul Abbottabad		1,000	1,000
AD4624	Basic Health unit Tajwal Abbottabad		1,000	1,000
AD4625	Basic Health unit Bagnotar Abbottabad		1,000	1,000
AD4626	Basic Health unit Bagh Bandi Abbottabad		1,000	1,000
AD4627	Basic Health unit Harno Abbottabad		1,000	1,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
AD4628	Basic Health unit Dhamtour Abbottabad		1,000	1,000
AD4629	Basic Health unit Takia Sheikhan Abbottabad		1,000	1,000
AD4630	Basic Health unit Langrial Abbottabad		1,000	1,000
AD4631	Basic Health unit Kangar Bala Abbottabad		1,000	1,000
AD4632	Basic Health unit Beerangali Abbottabad		1,000	1,000
AD4633	Basic Health unit Phal Kot Abbottabad		1,000	1,000
AD4634	Basic Health unit Phallah Abbottabad		1,000	1,000
AD4635	Basic Health unit Kothiala Abbottabad		1,000	1,000
AD4636	Basic Health unit Kokmang Abbottabad		1,000	1,000
AD4637	Basic Health unit Thathi Ahmed Khan Abbottabad		1,000	1,000
AD4638	Basic Health unit Pind Kargu Khan Abbottabad		1,000	1,000
AD4639	Basic Health Unit Summa Karaga Abbottabad		1,000	1,000
AD4640	Basic Health unit Jabbrian Abbottabad		1,000	1,000
AD4641	Basic Health unit Ghor Abbottabad		1,000	1,000
AD4642	Basic Health unit Pando Thana Abbottabad		1,000	1,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
AD4643	Basic Health unit Mochi Kot Abbottabad		1,000	1,000
AD4644	Basic Health unit Moolia Abbottabad		1,000	1,000
AD4645	Basic Health unit Nawan Shehr Abbottabad		1,000	1,000
AD4646	Basic Health unit Mirpur Abbottabad		1,000	1,000
AD4647	Basic Health unit Chamiali Abbottabad		1,000	1,000
AD4648	Basic Health unit Pattan Kalan Abbottabad		1,000	1,000
AD4649	Basic Health unit Palak Abbottabad		1,000	1,000
AD4650	Basic Health unit Malkot Abbottabad		1,000	1,000
AD4651	Basic Health unit Berote Abbottabad		1,000	1,000
AD4652	Basic Health unit Nambal Abbottabad		1,000	1,000
AD4653	Basic Health unit Salwala Abbottabad		1,000	1,000
AD4654	Basic Health unit Bakote Abbottabad		1,000	1,000
AD4655	Basic Health unit Tearch Abbottabad		1,000	1,000
AD4656	Basic Health unit Harlan Abbottabad		1,000	1,000
AD4657	Basic Health unit Satora Abbottabad		1,000	1,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
AD4658	Basic Health unit Solal Bandi Abbottabad		1,000	1,000
AD4659	Basic Health unit Nara Abbottabad		1,000	1,000
AD4660	Basic Health unit Mohra Abbottabad		1,000	1,000
AD4661	Basic Health unit Kalu Maira Abbottabad		1,000	1,000
AD4662	UC Banda Pir Khan Abbottabad		1,000	1,000
AD4663	Rural Health Center Kalapani Abbottabad		1,000	1,000
AD4664	Rural Health Center Mohri Betbhen Abbottabad		1,000	1,000
AD4665	Rural Health Center Abbottabad		2,738,000	698,000
AD4666	District Health Officer Abbottabad		221,227,000	56,316,000
AD4667	District Health Officer (Hospitals) Abbottabad		74,330,000	18,658,000
AD4668	District Health Officer (Dispensaries) Abbottabad		70,033,000	17,432,000
AD4669	Mother and Child Health Center Abbottabad		1,178,000	240,000
AD4670	District Health Officer EPI Abbottabad		28,808,000	7,628,000
AD4671	Category D Hospital Havelian Abbottabad		33,292,000	8,060,000
AD4672	District Health Officer (Malaria) Abbottabad		17,728,000	4,503,000
AD4673	District Health Officer (Basic Health Units) Abbottabad		128,269,000	32,629,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
AD4674	District Health Officer (Rural Health Centers) Abbottabad		31,488,000	7,693,000
AD4675	District Health Officer (Other Health Facilities) Abbottabad		5,577,000	1,292,000
AD4676	District TB Control Officer Abbottabad		7,923,000	1,793,000
AD7004	Chief Drug Inspector Drug Control Abbottabad		3,192,000	816,000
BD4203	MS District Head Quarter Hospital, Buner		237,128,000	56,580,000
BD4350	Basic Health unit Gokand Buner		1,000	1,000
BD4351	Basic Health unit Chrorai Buner		1,000	1,000
BD4352	Basic Health unit Elai Buner		1,000	1,000
BD4353	Basic Health unit Malka Buner		1,000	1,000
BD4354	Basic Health unit Korya Buner		1,000	1,000
BD4355	Basic Health unit Dokada Buner		1,000	1,000
BD4356	Basic Health unit Nanser Buner		1,000	1,000
BD4357	Basic Health unit Toorwarsak Buner		1,000	1,000
BD4358	Basic Health unit Koga Buner		1,000	1,000
BD4359	Basic Health unit Nawakalay Buner		1,000	1,000
BD4360	Basic Health unit Battara Buner		1,000	1,000
BD4361	Basic Health unit Gagra Buner		3,417,000	443,000
BD4362	Basic Health unit Cheena Buner		1,000	1,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
BD4363	Basic Health unit Langow Buner		1,000	1,000
BD4364	Basic Health unit Bagh Buner		1,000	1,000
BD4365	Basic Health unit Topai Buner		1,000	1,000
BD4366	Basic Health unit Bangirai Buner		1,000	1,000
BD4367	Basic Health unit Pandair Buner		1,000	1,000
BD4370	Rural Health Center Nagrai Bunner		12,679,000	3,073,000
BD4371	Rural Health Center Jowar Bunner		13,987,000	3,401,000
BD4372	Rural Health Center Dewanbaba Bunner		14,730,000	3,596,000
BD4373	Rural Health Center Sarqala Bunner		13,473,000	3,332,000
BD4374	CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner		11,201,000	2,858,000
BD4375	CIVIL HOSPITAL TOTALAI Buner		7,860,000	2,006,000
BD4376	District Health Officer Dispensaries Buner		14,151,000	3,605,000
BD4377	Basic Health Unit BATTARA Buner		2,778,000	710,000
BD4378	Basic Health Unit PANDAIR Buner		2,439,000	626,000
BD4379	Basic Health Unit TOPAI Buner		2,463,000	631,000
BD4380	Basic Health Unit ELAI Buner		2,905,000	743,000
BD4381	Basic Health Unit GOKAND Buner		2,615,000	667,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
BD4382	Basic Health Unit NAWAKALAY Buner		2,485,000	635,000
BD4383	Basic Health Unit TORWARSAK Buner		2,493,000	636,000
BD4384	Basic Health Unit DOKADA Buner		2,680,000	686,000
BD4385	Basic Health Unit BANGIRAY Buner		2,490,000	639,000
BD4386	Basic Health Unit GAGRA Buner		2,629,000	673,000
BD4387	Basic Health Unit CHARORAI Buner		2,447,000	626,000
BD4388	Basic Health Unit KOGA Buner		2,774,000	708,000
BD4389	Basic Health Unit KORYA Buner		2,547,000	653,000
BD4390	Basic Health Unit LANGOW Buner		2,615,000	668,000
BD4391	Basic Health Unit MALKA Buner		2,281,000	583,000
BD4392	Basic Health Unit NANSER Buner		2,512,000	644,000
BD4393	Basic Health Unit BAGH Buner		2,797,000	717,000
BD4394	Basic Health Unit CHEENA Buner		2,172,000	557,000
BD4395	District Health Officer BHU District Buner		2,440,000	626,000
BD4396	DISTRICT HEALTH OFFICER BUNER		68,042,000	17,320,000
BD4397	HEALTH FACILITIES and PREVENTIVE MEASURES		1,287,000	243,000
BD4399	Category D Hospital Pachakaly Buner		43,334,000	10,693,000
BD4400	DRUG ADDICTS TREATMENT CENTERS BUNER		1,869,000	478,000

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		Rs	Rs	Rs
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner		5,943,000	1,515,000
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER		15,699,000	3,998,000
BD4403	DISTRICT TB CONTROL OFFICER BUNER		388,000	102,000
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner		2,670,000	163,000
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner		501,000	75,000
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner		589,000	43,000
BD4408	Rural health Center Chamla Tehsil Mandanr Buner		1,641,000	185,000
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner		1,398,000	176,000
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner		1,160,000	205,000
BD4411	Rural Health Center Tehsil Totalai Buner		2,192,000	195,000
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner		665,000	81,000
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner		561,000	54,000
BD7009	District Drug Control Program Buner		1,243,000	320,000
BM4176	MS District Head Quarter Hospital Battagram		150,081,000	34,493,000
BM4300	Basic Health unit Gari Nawab Said Battagram		1,000	1,000

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		Rs	Rs	Rs
BM4301	Basic Health unit Charbagh Battagram		1,000	1,000
BM4302	Basic Health unit Kharari Battagram		1,000	1,000
BM4303	Basic Health unit Bateela Battagram		1,000	1,000
BM4304	Basic Health unit Sidra Biland Kot Battagram		1,000	1,000
BM4305	Basic Health unit Brachar Battagram		1,000	1,000
BM4306	Basic Health unit Tailoos Battagram		1,000	1,000
BM4307	Basic Health unit Biari Battagram		1,000	1,000
BM4308	Basic Health unit Kathora Battagram		1,000	1,000
BM4309	Basic Health unit Joz Battagram		1,000	1,000
BM4310	Basic Health unit Phagora Battagram		1,000	1,000
BM4311	Basic Health unit Shingli Paayeen Battagram		1,000	1,000
BM4312	Basic Health unit Arghashori Battagram		1,000	1,000
BM4313	Basic Health unit Kanai Battagram		1,000	1,000
BM4314	Basic Health unit Jambera Battagram		1,000	1,000
BM4315	Basic Health unit Hotal Batkool Battagram		1,000	1,000

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		Rs	Rs	Rs
BM4316	Basic Health unit Paimal Sharif Battagram		1,000	1,000
BM4317	Basic Health unit Battamori Battagram		1,000	1,000
BM4318	Basic Health unit Batlay Battagram		1,000	1,000
BM4319	Basic Health unit Bhattian Battagram		1,000	1,000
BM4320	Basic Health unit Khair Abad Battagram		1,000	1,000
BM4321	Basic Health unit Pashto Battagram		1,000	1,000
BM4322	Basic Health unit Rashang Battagram		1,000	1,000
BM4323	Basic Health unit Pomang Battagram		1,000	1,000
BM4324	Basic Health unit Shamlai Battagram		1,000	1,000
BM4325	Basic Health unit Sakargah Battagram		1,000	1,000
BM4326	Basic Health unit Roop Kani Battagram		1,000	1,000
BM4327	Basic Health unit Kuz Tandool Battagram		1,000	1,000
BM4328	Rural Health Center Kuza Banda Battagram		11,539,000	2,608,000
BM4329	Rural Health Center Thakot Battagram		13,745,000	3,084,000
BM4330	District Health Officer Battagram		46,976,000	11,931,000

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		Rs	Rs	Rs
BM4331	District Health Officer (Other Health Facilities) Battagram		4,118,000	993,000
BM4332	District Health Officer (Malaria Programme) Battagram		5,139,000	1,261,000
BM4333	District TB Control Officer Battagram		3,921,000	823,000
BM4334	District Health Officer (EPI) Battagram		17,748,000	4,440,000
BM4337	Basic Health Unit Battagram		42,396,000	10,857,000
BM4338	Civil Dispensaries Battagram		12,484,000	3,061,000
BM4339	Mother and Child Health Care Unit Battagram		1,666,000	310,000
BM4340	Category D Hospital Banna Allai Battagram		26,158,000	6,235,000
BM4341	Basic Health Unit Allai Battagram		28,493,000	7,121,000
BM4342	Civil Dispensaries Allai Battagram		4,805,000	1,173,000
BM7004	Drug Inspector Drug Control Battagram		400,000	108,000
BU4401	M & R Workshop District Bannu		4,292,000	1,117,000
BU4458	District Headquarter Hospital Bannu		160,000,000	40,297,000
BU4459	Govt. College of Nursing, Bannu		9,549,000	2,481,000
BU4460	District Health Development Center Bannu		4,549,000	1,191,000
BU4461	Women & Children Hospital Bannu		116,931,000	29,589,000

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		Rs	Rs	Rs
BU4800	Basic Health unit Nar Shakrullah Bannu		215,000	1,011,000
BU4801	Basic Health unit Bada Mir Abbas Bannu		209,000	1,011,000
BU4802	Basic Health unit Hinjal Bannu		209,000	1,011,000
BU4803	Basic Health unit Musa Khel Walgai Bannu		208,000	1,011,000
BU4804	Basic Health unit Ismail Khel Bannu		214,000	1,011,000
BU4805	Basic Health unit Nizam Bazar Bannu		207,000	1,011,000
BU4806	Basic Health unit Lalozei Bannu		207,000	1,011,000
BU4807	Basic Health unit Patool Khel Bannu		207,000	1,011,000
BU4808	Basic Health unit Mamash Khel Bannu		222,000	1,011,000
BU4809	Basic Health unit Daud Shah Bannu		207,000	1,011,000
BU4810	Basic Health unit Amandi Bannu		207,000	1,011,000
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu		260,000	1,011,000
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu		228,000	1,011,000
BU4813	Basic Health unit Kotka Mohammad Khan Bannu		207,000	1,011,000
BU4814	Basic Health unit Gul Akram Killa Bannu		214,000	1,011,000
BU4815	Basic Health unit Azim Killa Bannu		207,000	1,011,000

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		Rs	Rs	Rs
BU4816	Basic Health unit Shamsi Khel Bannu		207,000	1,011,000
BU4817	Basic Health unit Seru Bada Khel Bannu		207,000	1,011,000
BU4818	Basic Health unit Manik Khel Bannu		250,000	1,011,000
BU4819	Basic Health unit Zargar Mama Khel Bannu		207,000	1,011,000
BU4820	Basic Health unit Nar Jafar Bannu		194,000	1,011,000
BU4821	Basic Health unit Khwaja Mad Mandan Bannu		9,000	853,000
BU4822	Basic Health unit Jando Khel Bannu		204,000	1,011,000
BU4823	Basic Health unit Haved Bannu		159,000	1,011,000
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu		232,000	1,011,000
BU4825	Basic Health unit Mandew Bannu		222,000	1,011,000
BU4826	Basic Health unit Lewan Dardaris Bannu		207,000	1,011,000
BU4827	Basic Health unit Fatma Khel Bannu		306,000	1,011,000
BU4828	Basic Health unit Hakim Bharat Bannu		207,000	1,011,000
BU4829	Basic Health unit Khujari Khas Killa Bannu		214,000	1,011,000
BU4830	Basic Health unit Bizen Khel Bannu		215,000	1,011,000
BU4831	Basic Health unit Norar Bannu		207,000	1,011,000

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		Rs	Rs	Rs
BU4832	Basic Health unit Mohammad Khel Wazir Bannu		67,000	868,000
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu		207,000	1,011,000
BU4834	Basic Health unit Sanu jani khel Bannu		10,000	854,000
BU4835	Rural Health Center Ghoriwala Bannu		383,000	2,402,000
BU4836	Rural Health Center Kakki Bannu		2,000	201,000
BU4837	Rural Health Center Domel Bannu		373,000	2,402,000
BU4838	District Health Officer Dispensaries Bannu		1,088,000	278,000
BU4839	District Health Officer BHU Bannu		87,289,000	22,219,000
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu		138,318,000	47,975,000
BU4841	District Health Office (Other Hospitals) FACILITY Bannu		5,817,000	2,379,000
BU4842	District Health Officer (MCH) Bannu		4,697,000	1,094,000
BU4843	District Health Officer (Sanitation) Bannu		5,550,000	1,422,000
BU4844	Category D Hospital Kakki Bannu		63,935,000	16,632,000
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu		24,153,000	4,327,000
BU4846	District Health Officer (Dispensaries) Bannu		125,404,000	34,241,000

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		Rs	Rs	Rs
BU4847	District Health Officer (Rural Health Center) Bannu		26,341,000	7,524,000
BU4848	District Health Officer (EPI) Bannu		30,656,000	9,827,000
BU4849	District TB Control Officer Health Bannu		1,858,000	362,000
BU4850	Basic Health Unit Khawajamad Bannu		197,000	859,000
BU4851	Basic Health Unit MamashKhel Bannu		179,000	659,000
BU7004	Drug Inspector Drug Control Bannu		3,821,000	977,000
CA4296	District Head Quarter Hospital Charsadda		272,817,000	65,169,000
CA4500	Basic Health unit Muhammad Nari Charsadda		2,000	2,000
CA4501	Basic Health unit Sheikh Abad Charsadda		2,000	2,000
CA4502	Basic Health unit Sarki Pul Charsadda		427,000	108,000
CA4503	Basic Health unit Behlola Charsadda		2,000	2,000
CA4504	Basic Health unit Zarin Abad Charsadda		2,000	2,000
CA4505	Basic Health unit Cheena Charsadda		2,000	2,000
CA4507	Basic Health unit Bagh-e-Bakhtiar Charsadda		2,000	2,000
CA4508	Basic Health unit Mahzara Charsadda		2,000	2,000

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		Rs	Rs	Rs
CA4509	Basic Health unit Mandani Charsadda		2,000	2,000
CA4510	Basic Health unit Dadu Killi Charsadda		2,000	2,000
CA4511	Basic Health unit Landi Shah Charsadda		2,000	2,000
CA4512	Basic Health unit Daulat Pura Charsadda		2,000	2,000
CA4513	Basic Health unit Dosehra Charsadda		2,000	2,000
CA4514	Basic Health unit Ibrahimzai Charsadda		2,000	2,000
CA4515	Basic Health unit Dhakki Charsadda		600,000	152,000
CA4516	Basic Health unit Hesara Nehri Charsadda		2,000	2,000
CA4517	Basic Health unit Agra Charsadda		2,000	2,000
CA4518	Basic Health unit Kot Charsadda		465,000	118,000
CA4519	Basic Health unit Tarnab Charsadda		2,000	2,000
CA4520	Basic Health unit Khanmai Charsadda		2,000	2,000
CA4521	Basic Health unit Akhun Dheri Charsadda		2,000	2,000
CA4522	Basic Health unit Hassanzai Charsadda		2,000	2,000
CA4523	Basic Health unit Abazai Charsadda		2,000	2,000

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		Rs	Rs	Rs
CA4524	Basic Health unit Akbar Abad Charsadda		2,000	2,000
CA4525	Basic Health unit Gul Abad Charsadda		2,000	2,000
CA4526	Basic Health unit Mani Khela Charsadda		2,000	2,000
CA4527	Basic Health unit Katozai Charsadda		2,000	2,000
CA4528	Basic Health unit Nisatta Charsadda		393,000	100,000
CA4529	Basic Health unit Shakh No. 6 Charsadda		2,000	2,000
CA4530	Basic Health unit Turangzai Charsadda		2,000	2,000
CA4531	Basic Health unit Kangra Charsadda		2,000	2,000
CA4532	Basic Health unit Sheikho Charsadda		2,000	2,000
CA4533	Basic Health unit Gandheri Charsadda		2,000	2,000
CA4534	Basic Health unit Mardand Charsadda		2,000	2,000
CA4535	Basic Health unit Redawan Charsadda		2,000	2,000
CA4536	Basic Health unit Boobak Charsadda		2,000	2,000
CA4537	Basic Health unit Panj Pao Charsadda		455,000	115,000
CA4538	Basic Health unit Utmanzai Charsadda		243,000	62,000

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		Rs	Rs	Rs
CA4539	Basic Health unit Daman Shabqadar Charsadda		508,000	129,000
CA4540	Basic Health unit MM Khel Charsadda		2,000	2,000
CA4541	Basic Health unit Rajjar Charsadda		2,000	2,000
CA4542	Basic Health unit Baz Mian Killi Charsadda		2,000	2,000
CA4543	Basic Health unit Turlandi Charsadda		2,000	2,000
CA4544	Rural Health Center Sherpao Charsadda		2,000	2,000
CA4545	Rural Health Center Jamal Abad Charsadda		1,079,000	271,000
CA4546	Rural Health Center Battagram Charsadda		2,000	2,000
CA4547	DISTRICT HEALTH OFFICER CHARSADA		6,953,000	1,736,000
CA4548	DISTRICT HEALTH OFFICER CHARSADA		1,171,000	258,000
CA4549	DISTRICT HEALTH OFFICER CHARSADA		248,131,000	64,399,000
CA4550	DISTRICT HEALTH OFFICER CHARSADA		15,993,000	4,033,000
CA4551	DISTRICT HEALTH OFFICER CHARSADA		15,180,000	3,808,000
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSA		1,482,000	382,000
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda		104,709,000	26,285,000

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		Rs	Rs	Rs
CA4554	DISTRICT HEALTH OFFICER CHARSADA		31,929,000	8,137,000
CA4555	DISTRICT HEALTH OFFICER CHARSADA		96,147,000	23,958,000
CA4556	DISTRICT HEALTH OFFICER CHARSADA		77,420,000	19,424,000
CA4557	DISTRICT HEALTH OFFICER CHARSADA		113,022,000	28,052,000
CA7004	Drug Inspector Drug Control Charsadda		1,617,000	417,000
CL4300	District Health Development Center Chitral		5,638,000	1,442,000
CL4301	District Head Quarter Hospital Chitral		234,923,000	66,316,000
CL4400	Basic Health Unit Broze Chitral Lower		1,000	1,000
CL4401	Basic Health Unit Bumborat Chitral Lower		1,000	1,000
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower		1,000	1,000
CL4403	Basic Health Unit Reshun Chitral Lower		1,000	1,000
CL4404	Basic Health Unit Pati Nagar Chitral Lower		1,000	1,000
CL4405	Basic Health Unit Sonoghore Chitral Lower		1,000	1,000
CL4406	Basic Health Unit Moroi Chitral Lower		1,000	1,000
CL4407	Basic Health Unit Khosht Chitral Lower		1,000	1,000

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		Rs	Rs	Rs
CL4408	Basic Health Unit Zondragram Chitral Lower		1,000	1,000
CL4409	Basic Health Unit Asherat Chitral Lower		1,000	1,000
CL4410	Basic Health Unit Shongush Chitral Lower		1,000	1,000
CL4411	Basic Health Unit Rech Chitral Lower		1,000	1,000
CL4412	Basic Health Unit Niskoo Chitral Lower		1,000	1,000
CL4413	Basic Health Unit Brep Chitral Lower		1,000	1,000
CL4414	Basic Health Unit Shoghore Chitral Lower		1,000	1,000
CL4415	Basic Health Unit Kesu Chitral Lower		1,000	1,000
CL4416	Basic Health Unit Goboore Chitral Lower		1,000	1,000
CL4417	Basic Health Unit Khot Chitral Lower		1,000	1,000
CL4418	Basic Health Unit Laspur Chitral Lower		1,000	1,000
CL4419	Rural Health Center Drassan Chitral Lower		1,000	1,000
CL4420	Rural Health Center Koghuzi Chitral Lower		1,000	1,000
CL4421	Rural Health Center Ayun Chitral Lower		1,000	1,000
CL4422	Rural Health Center Mastuj Chitral Lower		1,000	1,000

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		Rs	Rs	Rs
CL4423	Rural Health Center Arando Chitral Lower		1,000	1,000
CL4424	Rural Health Center Shagram Chitral Lower		1,000	1,000
CL4425	District Health Officer Chitral Lower		89,698,000	22,735,000
CL4426	District Health Officer (Other Health Facilities) Chitral Lower		2,850,000	735,000
CL4427	District Health Officer Malaria Chitral Lower		6,056,000	1,551,000
CL4428	District Health Officer (EPI) Chitral Lower		14,077,000	3,590,000
CL4429	DISTRICT TB CONTROL CHITRAL Lower		5,123,000	1,473,000
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower		1,422,000	324,000
CL4431	Basic Health Unit Chitral Lower		27,110,000	6,776,000
CL4432	District Health Officer (Rural Health Centers) Chitral Lower		36,327,000	9,050,000
CL4433	Tehsil Head Quarter Hospital Chitral Lower		88,303,000	21,994,000
CL4434	District Health Officer (Dispensaries) Chitral Lower		36,510,000	9,134,000
CL7004	Drug Inspector Drug Control Chitral		785,000	210,000
CU4354	District Health Officer Chitral Upper		80,178,000	20,314,000
CU4355	District Health Services Malaria Chitral Upper		2,903,000	753,000

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		Rs	Rs	Rs
CU4356	District Health Services Epi Chitral Upper		8,545,000	2,194,000
CU4357	Basic Health Unit Chitral Upper		25,944,000	6,565,000
CU4358	Rural Health Centeres Chitral Upper		20,625,000	5,177,000
CU4359	Tehsil Headquarter Hospital Chitral Upper		30,837,000	7,782,000
CU4360	Dispensaries Chitral Upper		34,537,000	8,757,000
CU4361	Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper		175,000	44,000
CU4362	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper		7,280,000	1,820,000
DA4328	MS District Head Quarter Hospital Dir Lower		351,282,000	84,499,000
DA4329	Detoxification Unit in DHQ Dir Lower		1,628,000	414,000
DA4380	Cat-B Hospital Chakdara Dir Lower		176,469,000	43,033,000
DA4600	Basic Health unit Asigi Rabat Dir Lower		2,000	2,000
DA4601	Basic Health unit Toda China Dir Lower		2,000	2,000
DA4602	Basic Health unit Pingal Dir Lower		2,000	2,000
DA4603	Basic Health unit Hayaserai Dir Lower		2,000	2,000
DA4604	Basic Health unit Shalkandi Dir Lower		2,000	2,000

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		Rs	Rs	Rs
DA4605	Basic Health unit Kakas Dir Lower		2,000	2,000
DA4606	Basic Health unit Nasafa Dir Lower		2,000	2,000
DA4607	Basic Health unit Chinar Kot Dir Lower		2,000	2,000
DA4608	Basic Health unit Zemdara Dir Lower		2,000	2,000
DA4609	Basic Health unit Shahgai Dir Lower		2,000	2,000
DA4610	Basic Health unit Didan Pura Dir Lower		2,000	2,000
DA4611	Basic Health unit Osakai Dir Lower		2,000	2,000
DA4612	Basic Health unit Banda Talash Dir Lower		2,000	2,000
DA4613	Basic Health unit Khadagzai Dir Lower		2,000	2,000
DA4614	Basic Health unit Ramora Dir Lower		2,000	2,000
DA4615	Basic Health unit Toormang Dir Lower		2,000	2,000
DA4616	Basic Health unit Luqman Banda Dir Lower		2,000	2,000
DA4617	Basic Health unit Tangi Payeen Dir Lower		2,000	2,000
DA4618	Basic Health unit Bishgram Dir Lower		2,000	2,000
DA4619	Basic Health unit Kharkai Dir Lower		2,000	2,000

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		Rs	Rs	Rs
DA4620	Basic Health unit Damtal Dir Lower		2,000	2,000
DA4621	Basic Health unit Sori Kandaw Dir Lower		2,000	2,000
DA4622	Basic Health unit Lajbook Dir Lower		2,000	2,000
DA4623	Basic Health unit Morani Dir Lower		2,000	2,000
DA4624	Basic Health unit Shekawlai Dir Lower		2,000	2,000
DA4625	Basic Health unit Mian Kalay Dir Lower		2,000	2,000
DA4626	Basic Health unit Arif Kalay Dir Lower		2,000	2,000
DA4627	Basic Health unit Chakdara Dir Lower		2,000	2,000
DA4628	Basic Health unit Utala Dir Lower		2,000	2,000
DA4629	Basic Health unit Makhai Dir Lower		2,000	2,000
DA4630	Basic Health unit Drangal Dir Lower		2,000	2,000
DA4631	Basic Health unit Odigram Dir Lower		2,000	2,000
DA4632	Basic Health unit Safary khal Dir Lower		2,000	2,000
DA4633	Rural Health Center Lalqilla Dir Lower		2,000	2,000
DA4634	Rural Health Center Ouch Dir Lower		2,000	2,000

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		Rs	Rs	Rs
DA4635	Rural Health Center Asbanr Dir Lower		2,000	2,000
DA4636	Rural Health Center Talash Dir Lower		2,000	2,000
DA4637	Rural Health Center Gulabad Dir Lower		2,000	2,000
DA4638	Rural Health Center Munda Dir Lower		2,000	2,000
DA4639	Rural Health Center Khall Dir Lower		2,000	2,000
DA4640	DISTRICT HEALTH SERVICES DIR LOWER		122,099,000	31,339,000
DA4641	OTHER HOSPITALS IN DIR LOWER		127,705,000	32,212,000
DA4642	MOTHER and CHILD HAEALTH Dir Lower		9,607,000	2,387,000
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower		4,317,000	938,000
DA4644	District Health Officer (Other Health) Dir Lower		15,080,000	3,924,000
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower		1,344,000	332,000
DA4646	EPI TIMARGARA Dir Lower		31,538,000	8,042,000
DA4647	Rural Health Center Dir Lower		48,732,000	12,212,000
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower		10,779,000	2,709,000
DA4649	Basic Health Unit DIR LOWER		80,853,000	20,335,000
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER		110,083,000	27,816,000
DA4651	DISPENRIES DIR LOWER		37,358,000	9,528,000

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		Rs	Rs	Rs
DA7004	Drug Inspector Drug Control Dir Lower		2,360,000	602,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan		460,000,000	115,931,000
DI4402	Govt. College of Nursing, D.I Khan		9,607,000	2,565,000
DI4403	Para Medical Institute D.I Khan DIKhan		8,319,000	2,497,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)		680,322,000	171,739,000
DI4405	Public Health School DIKhan		9,665,000	2,460,000
DI4720	Basic Health unit Saggu D I KHAN		2,825,000	711,000
DI4721	Basic Health unit Pota D I KHAN		2,750,000	692,000
DI4722	Basic Health unit Budh D I KHAN		2,359,000	591,000
DI4723	Basic Health unit Malana D I KHAN		2,372,000	604,000
DI4724	Basic Health unit Matt. D I KHAN		2,000	2,000
DI4725	Basic Health unit Madi Khel D I KHAN		2,270,000	579,000
DI4726	Basic Health unit Takwara. D I KHAN		2,290,000	586,000
DI4727	Basic Health unit Rashid D I KHAN		2,286,000	583,000
DI4728	Basic Health unit Bagi Qammar D I KHAN		2,377,000	605,000

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		Rs	Rs	Rs
DI4729	Basic Health unit Roda D I KHAN		2,340,000	598,000
DI4730	Basic Health unit Mirbazi. D I KHAN		2,195,000	564,000
DI4731	Basic Health unit Jandi Babar. D I KHAN		2,216,000	569,000
DI4732	Basic Health unit Wanda Madat. D I KHAN		2,203,000	563,000
DI4733	Basic Health unit Shore Kot D I KHAN		3,022,000	769,000
DI4734	Basic Health unit Band kurrai D I KHAN		2,000	2,000
DI4735	Basic Health unit Kotla Lodhan. D I KHAN		2,451,000	623,000
DI4736	Basic Health unit Budhani D I KHAN		2,471,000	630,000
DI4737	Basic Health unit Zafar Abad. D I KHAN		3,137,000	798,000
DI4738	Basic Health unit Lar D I KHAN		2,621,000	671,000
DI4739	Basic Health unit Giloty D I KHAN		2,250,000	575,000
DI4740	Basic Health unit Maddi. D I KHAN		2,288,000	583,000
DI4741	Basic Health unit Gara Isa khan D I KHAN		2,321,000	591,000
DI4742	Basic Health unit Mangal. D I KHAN		2,298,000	585,000
DI4743	Basic Health unit Abdul khel D I KHAN		2,184,000	757,000

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		Rs	Rs	Rs
DI4744	Basic Health unit Shero kona. D I KHAN		2,114,000	537,000
DI4745	Basic Health unit Gomal University D I KHAN		2,918,000	747,000
DI4746	Basic Health unit Ramak. D I KHAN		2,243,000	577,000
DI4747	Basic Health unit Fatha D I KHAN		2,983,000	758,000
DI4748	Basic Health unit Muryali D I KHAN		2,473,000	630,000
DI4749	Basic Health unit Awan D I KHAN		2,554,000	641,000
DI4750	Basic Health unit Moharra. D I KHAN		2,000	2,000
DI4751	Basic Health unit Jabar Wala D I KHAN		2,231,000	569,000
DI4752	Basic Health unit Rori. D I KHAN		2,202,000	560,000
DI4753	Basic Health unit Draban Khurd D I KHAN		2,917,000	742,000
DI4754	Basic Health unit Musazai Sharif. D I KHAN		2,233,000	570,000
DI4755	Basic Health unit Gandhi Umar Khan. D I KHAN		2,256,000	574,000
DI4756	Basic Health unit Kot Isa khan. D I KHAN		2,289,000	582,000
DI4757	Basic Health unit Gara Madda. D I KHAN		2,135,000	544,000
DI4758	Basic Health unit Jock Kanara D I KHAN		2,236,000	569,000

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		Rs	Rs	Rs
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan		14,698,000	4,085,000
DI4760	Rural Health Center Karri Shamozi DI Khan		11,872,000	2,867,000
DI4761	Drug Addicts Treatment Center D I Khan		821,000	210,000
DI4762	District Health Officer (ADMANISTRATION) D I Khan		191,417,000	49,000,000
DI4763	District Health Officer (SANITATION) D I KHAN		8,172,000	2,076,000
DI4764	Civil Hospital Daraban D I Khan		13,615,000	3,313,000
DI4765	Civil Hospital Chowdhwan D I Khan		12,166,000	2,947,000
DI4766	Civil Hospital Police Line D I Khan		11,348,000	3,153,000
DI4767	District Health Officer (MALARIA) D I Khan		16,987,000	4,542,000
DI4768	District Health Officer (DISPINCIRIES) D I Khan		68,663,000	17,514,000
DI4769	District Health Officer (MCH) D I Khan		9,819,000	2,467,000
DI4770	District Health Officer (EPI) D I Khan		26,258,000	6,894,000
DI4771	District Health Officer TB CONTROL D I Khan		3,411,000	868,000
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan		38,635,000	9,991,000
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan		35,197,000	8,620,000

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		Rs	Rs	Rs
DI4774	Tehsil Head Quarter Hospital Parova D I Khan		37,351,000	9,166,000
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan		48,597,000	11,988,000
DI4776	Rural Health Center BandKori D I Khan		9,951,000	2,379,000
DI4779	Basic Health Unit Mahra D I Khan		3,722,000	945,000
DI4780	Basic Health Unit Gara Mat D I Khan		2,402,000	614,000
DI4786	Regional Blood Centre D.I. Khan		19,901,000	4,052,000
DI7004	Drug Inspector Drug Control D I Khan		4,133,000	1,058,000
DP4217	MS District Head Quarter Hospital Dir Upper		171,116,000	39,343,000
DP4600	Basic Health unit Bin Payeen Dir Upper		2,000	2,000
DP4601	Basic Health unit Qulandi Dir Upper		2,000	2,000
DP4602	Basic Health unit Pataw Dir Upper		2,000	2,000
DP4603	Basic Health unit Dobando Dir Upper		2,000	2,000
DP4604	Basic Health unit Kir Dara Dir Upper		2,000	2,000
DP4605	Basic Health unit Bilachand Dir Upper		2,000	2,000
DP4606	Basic Health unit Barikot Dir Upper		2,000	2,000

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		Rs	Rs	Rs
DP4607	Basic Health unit Kalkot Dir Upper		2,000	2,000
DP4608	Basic Health unit Shahi Kot Dir Upper		2,000	2,000
DP4609	Basic Health unit Akhgram Dir Upper		2,000	2,000
DP4610	Basic Health unit Janbatti Dir Upper		2,000	2,000
DP4611	Basic Health unit Malanga Dir Upper		2,000	2,000
DP4612	Basic Health unit Bara Dara Dir Upper		2,000	2,000
DP4613	Basic Health unit Sawni Dir Upper		2,000	2,000
DP4614	Basic Health unit Gwaldi Dir Upper		2,000	2,000
DP4615	Basic Health unit Thall Dir Upper		2,000	2,000
DP4616	Basic Health unit Sundal Dir Upper		2,000	2,000
DP4617	Basic Health unit Mator Dir Upper		2,000	2,000
DP4618	Basic Health unit Hatan Dara Dir Upper		2,000	2,000
DP4619	Basic Health unit Daskore Bala Dir Upper		2,000	2,000
DP4620	Basic Health unit Kakad Dir Upper		2,000	2,000
DP4621	Basic Health unit Darora Dir Upper		2,000	2,000

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		Rs	Rs	Rs
DP4622	Basic Health unit Ganorei Dir Upper		2,000	2,000
DP4623	Basic Health unit Dislawar Dir Upper		2,000	2,000
DP4624	Basic Health unit Jabar Dir Upper		2,000	2,000
DP4625	Basic Health unit Karo Dara (Pashta) Dir Upper		2,000	2,000
DP4626	Basic Health unit Jillare Dir Upper		2,000	2,000
DP4627	Basic Health unit Battal Dir Upper		2,000	2,000
DP4628	Basic Health unit Nasir Abad Dir Upper		2,000	2,000
DP4629	Basic Health unit Doug Mina Dir Upper		2,000	2,000
DP4630	Basic Health unit Ganshal Dir Upper		2,000	2,000
DP4631	Rural Health Center Bibyaware Dir Upper		2,000	2,000
DP4632	Rural Health Center Sheringal Dir Upper		2,000	2,000
DP4633	Rural Health Center Tar pa Tar Dir Upper		2,000	2,000
DP4634	District Health Officer DIR UPPER		78,123,000	19,843,000
DP4635	LEPROSY(OTHER HOSPT		12,033,000	3,054,000
DP4636	Mother and Child Health DIR UPPER		1,978,000	477,000
DP4637	E P I DIR UPPER		19,173,000	4,886,000

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		Rs	Rs	Rs
DP4638	Category (D) Hospital Patrok Dir Upper		23,207,000	5,883,000
DP4639	Category (D) Hospital Wari Dir Upper		67,501,000	16,866,000
DP4640	Category D Hospital Barawal Dir Upper		29,302,000	7,251,000
DP4641	District Health Officer (Other Health Facilities) Dir Upper		3,281,000	841,000
DP4642	District Health Officer (Sanitation) Dir Upper		3,245,000	833,000
DP4643	District Health Officer (MALARIA) Dir Upper		5,655,000	1,445,000
DP4644	District Health Officer (BHUs) Dir Upper		79,516,000	20,109,000
DP4645	District Health Officer (Rural Health Centers) Dir Upper		47,905,000	12,061,000
DP4646	CIVIL DISPENCRY Dir Upper		22,405,000	5,556,000
DP4647	District Health Officer (TB) Dir Upper		1,573,000	594,000
DP7004	Drug Inspector Drug Control Dir Upper		1,149,000	297,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu		110,272,000	25,673,000
HG4300	Basic Health unit Darsamand Hangu		2,000	2,000
HG4301	Basic Health unit Dallan Hangu		2,000	2,000
HG4302	Basic Health unit Ibrahimzai Hangu		2,000	2,000
HG4303	Basic Health unit Muhammad Khwaja Hangu		2,000	2,000

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		Rs	Rs	Rs
HG4304	Basic Health unit Togh Sarai Hangu		2,000	2,000
HG4305	Basic Health unit Bilyamina Hangu		2,000	2,000
HG4306	Basic Health unit Kahi Hangu		2,000	2,000
HG4307	Basic Health unit Darband Hangu		2,000	2,000
HG4308	Basic Health unit Shinawari Hangu		2,000	2,000
HG4309	Basic Health unit Shahoo Khel Hangu		2,000	2,000
HG4310	Basic Health unit Sarozai Hangu		2,000	2,000
HG4311	Basic Health unit Karbogha Sharif Hangu		2,000	2,000
HG4312	Basic Health unit Mainje Khel Hangu		2,000	2,000
HG4313	Rural Health Center Naryab Hangu		2,000	2,000
HG4314	District Health Officer Hangu		48,440,000	12,540,000
HG4315	Category D Hospital Thall Hangu		43,083,000	10,627,000
HG4316	Mother and Child Health Center Hangu		1,865,000	422,000
HG4317	District Health Officer (Other Health Facilities) Hangu		2,628,000	622,000
HG4318	Category D Hospital Doaba Hangu		24,306,000	5,796,000
HG4319	Rural Health Centers Hangu		13,199,000	2,901,000

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		Rs	Rs	Rs
HG4320	Basic Health Unit Hangu		34,851,000	8,822,000
HG4321	District Health Officer (EPI) Hangu		10,373,000	2,650,000
HG4322	Malaria Program Hangu		3,998,000	994,000
HG4323	Sub Health Centers (Dispensaries) Hangu		3,791,000	934,000
HG4324	District TB Control Officer Hangu		319,000	87,000
HG4325	Category D Hospital Hangu		27,652,000	6,413,000
HG7004	Drug Inspector Drug Control Hangu		694,000	178,000
HR4350	MS District Head Quarter Hospital Haripur		310,106,000	73,947,000
HR4510	Basic Health unit Sarai Salah Haripur		3,435,000	881,000
HR4511	Basic Health unit Shah Muhammad Haripur		2,533,000	654,000
HR4512	Basic Health unit Mankarai Haripur		2,388,000	617,000
HR4513	Basic Health unit Hattar Haripur		2,488,000	644,000
HR4514	Basic Health unit Dingi Haripur		1,574,000	404,000
HR4515	Basic Health unit Ghumawan Haripur		2,264,000	586,000
HR4516	Basic Health unit Bagra Haripur		2,413,000	624,000
HR4517	Basic Health unit Dartian Haripur		2,220,000	574,000

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		Rs	Rs	Rs
HR4518	Basic Health unit Bandi Sher Khan Haripur		2,379,000	614,000
HR4519	Basic Health unit Salamkhand Haripur		2,379,000	615,000
HR4520	Basic Health unit Khoi Narra Haripur		2,695,000	696,000
HR4521	Basic Health unit Panian Haripur		2,518,000	648,000
HR4522	Basic Health unit Beer Haripur		3,210,000	826,000
HR4523	Basic Health unit Jattipind Haripur		2,484,000	640,000
HR4524	Basic Health unit Amgah Haripur		2,684,000	690,000
HR4525	Basic Health unit Kangra Colony Haripur		548,000	141,000
HR4526	Basic Health unit Dheenda Haripur		2,461,000	1,033,000
HR4527	Basic Health unit Gudwalian Haripur		2,000	2,000
HR4528	Basic Health unit Tofkian Haripur		2,640,000	680,000
HR4529	Basic Health unit Mirpur Haripur		2,460,000	634,000
HR4530	Basic Health unit Jab Haripur		2,000	2,000
HR4531	Basic Health unit Kakotri Haripur		2,331,000	601,000
HR4532	Basic Health unit Sikandrpur Haripur		2,407,000	820,000
HR4533	Basic Health unit Koklian Piran Haripur		2,465,000	635,000

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		Rs	Rs	Rs
HR4534	Basic Health unit Mang Haripur		3,263,000	836,000
HR4535	Basic Health unit Chaintry Haripur		2,525,000	650,000
HR4536	Basic Health unit Najafpur Haripur		2,458,000	632,000
HR4537	Basic Health unit Nullah Haripur		2,540,000	654,000
HR4538	Basic Health unit Kalingar Haripur		8,702,000	2,090,000
HR4539	Basic Health unit Luder Mang Haripur		2,540,000	655,000
HR4540	Basic Health unit Kundi Haripur		2,499,000	645,000
HR4541	Basic Health unit Kotehra Haripur		2,000	2,000
HR4542	Basic Health unit Gali Amazai Haripur		2,560,000	658,000
HR4543	Basic Health unit Meelam Haripur		4,218,000	1,080,000
HR4544	Basic Health unit Bait Gali Haripur		2,000	2,000
HR4545	Basic Health unit Muslimabad Haripur		2,511,000	646,000
HR4546	Basic Health unit Barkot Haripur		2,264,000	583,000
HR4547	Basic Health unit Kariplian Haripur		2,083,000	538,000
HR4548	Basic Health unit Brug Haripur		2,000	2,000
HR4549	Basic Health unit Kaneerri Haripur		2,198,000	566,000

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		Rs	Rs	Rs
HR4550	Rural Health Center Sirikot Haripur		11,546,000	2,798,000
HR4551	Rural Health Center Kotnajibullah Haripur		16,074,000	3,952,000
HR4552	Rural Health Center Halli Haripur		9,787,000	2,352,000
HR4553	Rural Health Center Kalinger Haripur		10,447,000	2,520,000
HR4554	Rural Health Center Nara Amazai Haripur		7,339,000	1,698,000
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR		184,551,000	44,481,000
HR4556	District Health Officer (MCH) HARIPUR		2,535,000	545,000
HR4557	District Health Officer (Other FACELITIES) HARIPUR		4,130,000	898,000
HR4558	Category D Hospital Khanpur Haripur		30,977,000	7,357,000
HR4559	Category D Hospital Ghazi Haripur		30,325,000	7,152,000
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR		27,654,000	6,554,000
HR4561	Civil Hospital Kotla Haripur		7,260,000	1,597,000
HR4562	Civil Hospital KTS Haripur		14,594,000	3,485,000
HR4563	Civil Hospital Rehana Haripur		14,423,000	3,410,000
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR		14,649,000	3,732,000
HR4565	District Health Officer (DISPENCERIES) HARIPUR		20,933,000	4,869,000

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		Rs	Rs	Rs
HR4566	District Health Officer (EPI) HARIPUR		20,419,000	5,208,000
HR4567	District Health Officer (TB) HARIPUR		3,660,000	802,000
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur		2,291,000	590,000
HR4569	Basic Health Unit Chantry Haripur		2,595,000	668,000
HR4570	Basic Health Unit Gadwalian Haripur		2,494,000	641,000
HR4571	Basic Health Unit Job Haripur		2,436,000	629,000
HR4572	Basic Health Unit Kotohara Haripur		2,472,000	638,000
HR4573	Category D Hospital Dingi Haripur		30,846,000	7,859,000
HR4574	Rural Health Center Kangra Haripur		8,532,000	2,178,000
HR7003	Drug Inspector Drug Control Haripur		637,000	165,000
KD4600	Basic Health unit Raziqa Kohistan Upper		2,000	2,000
KD4601	Basic Health unit Seo Kohistan Upper		2,000	2,000
KD4602	Basic Health unit Kulai Kohistan Upper		2,000	2,000
KD4603	Basic Health unit Dubairbala Kohistan Upper		2,000	2,000
KD4604	Basic Health unit Maj Gali Kohistan Upper		2,000	2,000

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		Rs	Rs	Rs
KD4605	Basic Health unit Jalkot Kohistan Upper		2,000	2,000
KD4606	Basic Health unit Batira Kohistan Upper		2,000	2,000
KD4607	Basic Health unit Banil Kohistan Upper		2,000	2,000
KD4608	Basic Health unit Mehreen Kohistan Upper		2,000	2,000
KD4609	Basic Health unit Gabral Kohistan Upper		2,000	2,000
KD4610	Basic Health unit Karang Kohistan Upper		2,000	2,000
KD4611	Basic Health unit Jashoi Kohistan Upper		2,000	2,000
KD4612	Basic Health unit Sargari Kohistan Upper		2,000	2,000
KD4613	Basic Health unit Soyal Dara Kohistan Upper		2,000	2,000
KD4614	Basic Health unit Doga Kohistan Upper		2,000	2,000
KD4615	Basic Health unit Harban Kohistan Upper		2,000	2,000
KD4616	Basic Health unit Goshali Kohistan Upper		2,000	2,000
KD4617	Basic Health unit Baja Kohistan Upper		2,000	2,000
KD4618	Basic Health unit Bar Yar Kohistan Upper		2,000	2,000
KD4619	Basic Health unit Sharakot Kohistan Upper		2,000	2,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
KD4620	Basic Health unit Shalkhan abad Kohistan Upper		2,000	2,000
KD4621	Basic Health unit Thuite Kohistan Upper		2,000	2,000
KD4622	Basic Health unit Jijal Kohistan Upper		2,000	2,000
KD4623	Basic Health unit Jug Kohistan Upper		2,000	2,000
KD4624	Basic Health unit Moni Khel Bela Kohistan Upper		2,000	2,000
KD4625	Basic Health unit Kuzparo Kohistan Upper		2,000	2,000
KD4626	Basic Health unit Sharial Kohistan Upper		2,000	2,000
KD4627	Basic Health unit Bankad Kohistan Upper		2,000	2,000
KD4628	Basic Health unit Mandraza Kohistan Upper		2,000	2,000
KD4629	Basic Health unit Kayal Kohistan Upper		2,000	2,000
KD4630	Basic Health unit Shared Kohistan Upper		2,000	2,000
KD4631	Rural Health Center Dassu Kohistan Upper		2,000	2,000
KD4632	Rural Health Center Shatyal Kohistan Upper		2,000	2,000
KD4633	Rural Health Center Pattan Kohistan Upper		2,000	2,000
KD4634	Rural Health Center Ranolia Kohistan Upper		2,000	2,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
KD4635	Other Hospitals Gotter Kohistan Upper		896,000	231,000
KD4636	District Health Officer (ADMN) Kohistan Upper		25,084,000	6,355,000
KD4637	District Health Officer Other Hospitals Kohistan Upper		495,000	130,000
KD4638	District Health Officer (EPI) KOHISTAN Upper		15,911,000	4,057,000
KD4639	District Health Officer TB Kohistan Upper		1,640,000	355,000
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper		32,772,000	8,288,000
KD4641	District Health Officer (Basic Health Units) Kohistan Upper		35,123,000	8,151,000
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper		9,214,000	2,300,000
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper		2,821,000	722,000
KK4264	MS District Head Quarter Hospital Karak		210,300,000	49,727,000
KK4300	Basic Health unit Bangi Killa Karak		2,716,000	682,000
KK4301	Basic Health unit Dabli Lawagher Karak		2,490,000	624,000
KK4302	Basic Health unit Khadu Khel Karak		2,330,000	585,000
KK4303	Basic Health unit Zara Gandhi Karak		2,716,000	681,000
KK4304	Basic Health unit Chowkara Karak		2,729,000	688,000

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		Rs	Rs	Rs
KK4305	Basic Health unit Mona Khel Karak		2,327,000	582,000
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak		2,680,000	673,000
KK4307	Basic Health unit Dubb Karak		2,810,000	706,000
KK4308	Basic Health unit Khojaki Killa Karak		2,854,000	716,000
KK4309	Basic Health unit Shamshaki Karak		2,490,000	623,000
KK4310	Basic Health unit Easak Chonthra Karak		2,353,000	592,000
KK4311	Basic Health unit Jehangiri Banda Karak		2,803,000	706,000
KK4312	Basic Health unit Warana Karak		3,060,000	773,000
KK4313	Basic Health unit Drosh Khel Karak		2,365,000	594,000
KK4314	Basic Health unit Jatta Ismail Khel Karak		2,504,000	629,000
KK4315	Basic Health unit Makoori Karak		2,774,000	697,000
KK4316	Basic Health unit Mitha Khel Karak		2,836,000	712,000
KK4317	Basic Health unit Khurram Karak		2,745,000	690,000
KK4318	Basic Health unit Shaheedan Karak		2,189,000	549,000
KK4319	Rural Health Center Shenawa Gudi Khel Karak		9,915,000	2,484,000
KK4320	Rural Health Center Ahmad Abad Karak		8,010,000	1,999,000

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		Rs	Rs	Rs
KK4321	Rural Health Center Sabir Abad Karak		2,000	2,000
KK4322	Rural Health Center Janduri Karak		7,983,000	1,991,000
KK4323	Rural Health Center Nari Panus Karak		8,299,000	2,073,000
KK4324	District Health Officer Dispensaries Karak		4,211,000	1,075,000
KK4325	District Health Officer (ADMN) Karak		129,055,000	32,865,000
KK4326	District Health Officer (MCH) Karak		2,549,000	595,000
KK4327	District Health Officer (OHF) Karak		3,542,000	899,000
KK4328	Category D Hospital Latamber Karak		28,712,000	7,137,000
KK4329	Civil Hospital Bahader Khel Karak		10,128,000	2,484,000
KK4330	Civil Hospital Gurguri Karak		9,462,000	2,316,000
KK4331	Civil Hospital Terri Karak		10,213,000	2,506,000
KK4332	Category D Hospital Sabirabad Karak		30,273,000	7,600,000
KK4333	District Health Officer (EPI) Karak		16,783,000	4,281,000
KK4334	District Health Officer (MALARIA) Karak		11,447,000	2,854,000
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak		56,851,000	14,166,000
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK		375,000	99,000

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		Rs	Rs	Rs
KK4337	Women and Children Hospital Karak		94,906,000	23,200,000
KK4342	Category C Hospital TakhtiNasrati Karak		69,249,000	17,233,000
KK4343	District Health Officer (Civil Dispensaries) Karak		261,000	35,000
KK7003	Drug Inspector Drug Control Karak		1,509,000	390,000
KO4100	District Health Officer (Basic Health Units) Kohistan Lower		29,280,000	7,357,000
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower		10,921,000	2,745,000
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower		57,327,000	14,480,000
KO4103	District Health Officer Kohistan Lower		5,066,000	1,222,000
KO4104	District Health Officer EPI District Kohistan Lower		6,350,000	1,618,000
KT4432	Govt. College of Nursing Kohat		8,084,000	2,055,000
KT4433	MS District Head Quarter Hospital Kohat		354,806,000	82,080,000
KT4434	MS (Women & Children) Hospital Kohat		199,498,000	45,140,000
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat		2,000	2,000
KT4701	Basic Health unit Pershai Kohat		2,000	2,000
KT4702	Basic Health unit Nakband Kohat		2,000	2,000

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		Rs	Rs	Rs
KT4703	Basic Health unit Toolang Kohat		2,000	2,000
KT4704	Basic Health unit Togh Bala Kohat		2,000	2,000
KT4705	Basic Health unit Shawaki Kohat		2,000	2,000
KT4706	Basic Health unit Gabbari Kohat		2,000	2,000
KT4707	Basic Health unit Khadderkhel Kohat		2,000	2,000
KT4708	Basic Health unit Sherkot Kohat		2,000	2,000
KT4709	Basic Health unit Dhoda Kohat		2,000	2,000
KT4710	Basic Health unit Kamal Khel Kohat		2,000	2,000
KT4711	Basic Health unit Duli Banda Kohat		2,000	2,000
KT4712	Basic Health unit Sumary Payan Kohat		2,000	2,000
KT4713	Basic Health unit Mohammad Zai Kohat		2,000	2,000
KT4714	Basic Health unit Suleman Talab Kohat		2,000	2,000
KT4715	Basic Health unit Barh Kohat		2,000	2,000
KT4716	Basic Health unit Marray Payan Kohat		2,000	2,000
KT4717	Basic Health unit Kachai Kohat		2,000	2,000
KT4718	Basic Health unit Bazid Khel Kohat		2,000	2,000

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		Rs	Rs	Rs
KT4719	Basic Health unit Ali Kach Kohat		2,000	2,000
KT4720	Rural Health Center Billitang Kohat		2,000	2,000
KT4721	Rural Health Center Usterzal Kohat		2,000	2,000
KT4722	Rural Health Center Gumbat Kohat		2,000	2,000
KT4723	Rural Health Center Lachi Kohat		2,000	2,000
KT4724	Rural Health Center Chorlakki Kohat		2,000	2,000
KT4725	Drug Addicts Treatment Center Kohat		747,000	191,000
KT4726	OTHER HOSPITALS KOHAT		34,231,000	8,521,000
KT4727	MOTHER and CHILD HEALTH CENTRES KOHAT		3,377,000	794,000
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat		5,371,000	1,536,000
KT4729	District Health Officer Kohat		78,320,000	20,445,000
KT4730	Category D Hospital Lachi Kohat		31,570,000	7,838,000
KT4731	DISTRICT HEALTH SERVICES (MALARIA) KOHAT		9,474,000	2,302,000
KT4732	CIVIL DISPENSIRIES KOHAT		16,636,000	4,033,000
KT4733	Basic Health Unit KOHAT		49,488,000	12,301,000
KT4734	RURAL HEALTH CENTRES KOHAT		41,627,000	10,289,000
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT		20,237,000	5,155,000

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		Rs	Rs	Rs
KT4736	District Health Officer TB CONTROL KOHAT		468,000	78,000
KT4739	District Health Officer Kohat		1,000	1,000
KT7004	Drug Inspector Drug Control Kohat		3,014,000	768,000
KT7009	MS District Head Quarter Hospital Kohat		1,000	1,000
LK4229	MS District Head Quarter Hospital LakkiMarwat		340,702,000	82,366,000
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat		3,068,000	2,252,000
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat		3,308,000	2,311,000
LK4702	Basic Health unit Begu Khel Lakki Marwat		194,000	1,513,000
LK4703	Basic Health unit Pahar Khel Lakki Marwat		210,000	1,513,000
LK4704	Basic Health unit Adam zai Lakki Marwat		201,000	1,513,000
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat		198,000	1,513,000
LK4706	Basic Health unit Manji Wala Lakki Marwat		3,686,000	2,704,000
LK4707	Basic Health unit Taja Zai Lakki Marwat		181,000	1,512,000
LK4708	Basic Health unit Aba khel Lakki Marwat		190,000	1,512,000
LK4709	Basic Health unit Mama Khel Lakki Marwat		190,000	1,512,000

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		Rs	Rs	Rs
LK4710	Basic Health unit Jabu Khel Lakki Marwat		181,000	1,512,000
LK4711	Basic Health unit Ghazni Khel Lakki Marwat		178,000	1,514,000
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat		183,000	1,812,000
LK4713	Basic Health unit Nawar Khel Lakki Marwat		3,549,000	2,671,000
LK4714	Basic Health unit Kot Kashmir Lakki Marwat		189,000	1,513,000
LK4715	Basic Health unit abdul Khel Lakki Marwat		190,000	1,512,000
LK4716	Basic Health unit Shabaz Khel Lakki Marwat		181,000	1,811,000
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat		4,736,000	2,679,000
LK4718	Basic Health unit Masha Mansoor Lakki Marwat		180,000	1,511,000
LK4719	Basic Health unit Pezu Lakki Marwat		182,000	1,513,000
LK4720	Basic Health unit Jhang Khel Lakki Marwat		181,000	1,512,000
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat		183,000	1,513,000
LK4722	Basic Health unit Behram Khel Lakki Marwat		182,000	1,513,000
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat		178,000	1,512,000
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat		181,000	1,512,000

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		Rs	Rs	Rs
LK4725	Basic Health unit Sulman khel Lakki Marwat		181,000	1,512,000
LK4726	Basic Health unit walai Shagai Lakki Marwat		181,000	1,512,000
LK4727	Basic Health unit walai Shagai Lakki Marwat		8,000	301,000
LK4728	Rural Health Center Serai Gambila Lakki Marwat		555,000	3,430,000
LK4730	Rural Health Center Titter Khel Lakki Marwat		20,560,000	5,164,000
LK4731	Rural Health Center Landiwah Lakki Marwat		18,000	5,000
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat		11,286,000	5,468,000
LK4733	District Health Officer RHC Lakki Marwat		55,702,000	14,190,000
LK4734	District Health Officer City Hospital Lakki Marwat		100,296,000	25,087,000
LK4735	Civil Hospital Serai Naurang Lakki		123,066,000	48,819,000
LK4736	Civil Hospital Tajori Lakki Marwat		4,644,000	5,478,000
LK4737	District Health Officer LakkiMarwat		144,347,000	61,073,000
LK4738	District Health Officer (MCH) Lakki		2,004,000	512,000
LK4739	District Health Officer (Dispensaries) Lakki Marwat		23,188,000	8,399,000
LK4740	District Health Officer (EPI) Lakki Marwat		13,816,000	11,667,000

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		Rs	Rs	Rs
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat		9,916,000	10,009,000
LK4742	District Health Officer (Sanitation) Lakki Marwat		2,901,000	2,748,000
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat		522,000	2,725,000
LK4747	MK Ahmed Khel Lakki Marwat		610,000	2,725,000
LK5252	District Health Officer (BHUs) Lakki Marwat		66,699,000	17,186,000
LK7013	Drug Inspector Drug Control Lakki		792,000	204,000
MA4362	MS District Head Quarter Hospital Mansehra		275,335,000	65,410,000
MA4600	Basic Health unit Kathai Mansehra		2,000	2,000
MA4601	Basic Health unit Hawa Gali Mansehra		2,000	2,000
MA4602	Basic Health unit Khoula Mansehra		2,000	2,000
MA4603	Basic Health Unit Sangar Mansehra		2,000	2,000
MA4604	Basic Health unit Chakkal Mansehra		2,000	2,000
MA4605	Basic Health unit Perhina Mansehra		2,000	2,000
MA4606	Basic Health unit Chandoor Mansehra		2,000	2,000
MA4607	Basic Health unit BherKund Mansehra		2,000	2,000

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		Rs	Rs	Rs
MA4608	Basic Health unit Pano Dhery Mansehra		2,000	2,000
MA4609	Basic Health unit Shungli Bandi Mansehra		2,000	2,000
MA4610	Basic Health unit Balian Mansehra		2,000	2,000
MA4611	Basic Health unit Dil Bori Mansehra		2,000	2,000
MA4612	Basic Health unit Bandi Pow Mansehra		2,000	2,000
MA4613	Basic Health unit Numbel Mansehra		2,000	2,000
MA4614	Basic Health unit Gali Badral Mansehra		2,000	2,000
MA4615	Basic Health unit Sher Garh Mansehra		2,000	2,000
MA4616	Basic Health unit Trappi Mansehra		2,000	2,000
MA4617	Basic Health unit Kot Gali Mansehra		2,000	2,000
MA4618	Basic Health unit Arbora Mansehra		2,000	2,000
MA4619	Basic Health unit Karori Mansehra		2,000	2,000
MA4620	Basic Health Unit Lassan Thakral Mansehra		2,000	2,000
MA4621	Basic Health unit Kotli Bala Mansehra		2,000	2,000
MA4622	Basic Health unit Jabba Mansehra		2,000	2,000

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		Rs	Rs	Rs
MA4623	Basic Health unit Dheryal Mansehra		2,000	2,000
MA4624	Basic Health Unit Jal Gali Mansehra		2,000	2,000
MA4625	Basic Health unit Kander Mansehra		2,000	2,000
MA4626	Basic Health unit Bao Bandi Mansehra		2,000	2,000
MA4627	Basic Health unit Dogha Mansehra		2,000	2,000
MA4628	Basic Health Unit Paras Mansehra		2,000	2,000
MA4629	Basic Health unit Behali Mansehra		2,000	2,000
MA4630	Basic Health unit Attershisha Mansehra		2,000	2,000
MA4631	Basic Health unit Sanday Sar Mansehra		2,000	2,000
MA4632	Basic Health unit.Jabri Kaleesh Mansehra		2,000	2,000
MA4633	Basic Health Unit Khamari Mansehra		2,000	2,000
MA4634	Basic Health Unit Shohal Najif Khan Mansehra		2,000	2,000
MA4635	Basic Health unit Datta Mansehra		2,000	2,000
MA4636	Basic Health unit Khabbal Mansehra		2,000	2,000
MA4637	Basic Health unit Jareed Mansehra		2,000	2,000

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		Rs	Rs	Rs
MA4638	Basic Health unit Mohandri Mansehra		2,000	2,000
MA4639	Basic Health unit Ghandian Mansehra		2,000	2,000
MA4640	Basic Health Unit Mohar Mansehra		2,000	2,000
MA4641	Basic Health unit Hilkot Mansehra		2,000	2,000
MA4642	Basic Health unit Parian khir Abad Mansehra		2,000	2,000
MA4643	Basic Health unit Hunghri Mansehra		2,000	2,000
MA4644	Basic Health Unit Naran Mansehra		2,000	2,000
MA4645	Basic Health Unit Rajwal Mansehra		2,000	2,000
MA4646	Basic Health Unit Boonja Mansehra		2,000	2,000
MA4647	Basic Health unit Talhatta Mansehra		2,000	2,000
MA4648	Basic Health unit Khanian Mansehra		2,000	2,000
MA4649	Basic Health Unit Jo Scha Mansehra		2,000	2,000
MA4650	Basic Health unit Muradpur Mansehra		2,000	2,000
MA4651	Rural Health Center Shinkari Mansehra		2,000	2,000
MA4652	Rural Health Center Chowki Mansehra		2,000	2,000

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		Rs	Rs	Rs
MA4653	Rural Health Center Trangri Sabir Shah Mansehra		2,000	2,000
MA4654	Rural Health Center Khawari Mansehra		2,000	2,000
MA4655	Rural Health Center Chatter plain Mansehra		2,000	2,000
MA4656	Rural Health Center Schan Kalan Mansehra		2,000	2,000
MA4657	Rural Health Center Kawai Mansehra		2,000	2,000
MA4658	Rural Health Center LASSAN Nawab Mansehra		2,000	2,000
MA4660	District Health Officer Mansehra		215,881,000	55,615,000
MA4661	Other Hospitals Mansehra		115,793,000	29,227,000
MA4662	Mother and Child Health Center Mansehra		3,672,000	904,000
MA4663	District Health Officer (Other Health Facilities) Mansehra		6,295,000	1,473,000
MA4664	District Health Officer (Malaria Program) Mansehra		21,407,000	5,422,000
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr		27,275,000	6,665,000
MA4666	District Health Officer (Dispensaries) Mansehra		94,244,000	24,087,000
MA4667	District Health Officer (Basic Health Units) Mansehra		133,599,000	34,001,000
MA4668	District Health Officer (Rural Health Centers) Mansehra		110,415,000	28,366,000

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		Rs	Rs	Rs
MA4669	District Health Officer (EPI) Mahsehra		29,938,000	8,022,000
MA4670	Drug Addicts Treatment Center Mansehra		1,163,000	267,000
MA4671	District TB Control Officer Mansehra		4,961,000	1,162,000
MA7004	Drug Inspector Drug Control Mansehra		1,731,000	444,000
MA7010	MS District Head Quarter Hospital Mansehra		302,000	78,000
MD4232	M & R Workshop Malakand		3,202,000	821,000
MD4600	Basic Health unit Wazirabad Malakand		2,000	2,000
MD4601	Basic Health unit Mura Banda Malakand		2,000	2,000
MD4602	Basic Health unit Khar Malakand		2,000	2,000
MD4603	Basic Health unit Bootano Khpa Thana Malakand		2,000	2,000
MD4604	Basic Health unit Gunyar Malakand		2,000	2,000
MD4605	Basic Health unit Brah Malakand		2,000	2,000
MD4606	Basic Health unit Gari Usman Khel Malakand		2,000	2,000
MD4607	Basic Health unit Mekh Band Malakand		2,000	2,000
MD4608	Basic Health unit Wartair Malakand		2,000	2,000

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		Rs	Rs	Rs
MD4609	Basic Health unit Kharkai Dargai Malakand		2,000	2,000
MD4610	Basic Health unit Haryan Kot Malakand		2,000	2,000
MD4611	Basic Health unit Kharkai Dherai Malakand		2,000	2,000
MD4612	Basic Health unit Ashakai Malakand		2,000	2,000
MD4613	Basic Health unit Shingrai Malakand		2,000	2,000
MD4614	Basic Health unit Inzargay Malakand		2,000	2,000
MD4615	Basic Health unit Nari Obu Malakand		2,000	2,000
MD4616	Basic Health unit Tand Ghund Malakand		2,000	2,000
MD4617	Basic Health unit Pir Khel Malakand		2,000	2,000
MD4618	Basic Health unit Mishta Malakand		2,000	2,000
MD4619	Basic Health unit Totai Malakand		2,000	2,000
MD4620	Rural Health Center Palai Malakand		2,000	2,000
MD4621	Rural Health Center Alladand Malakand		2,000	2,000
MD4622	Rural Health Center Kot Malakand		2,000	2,000
MD4623	Rural Health Center Sakhakot Malakand		2,000	2,000

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		Rs	Rs	Rs
MD4624	Rural Health Center Dheri Julagram Malakand		2,000	2,000
MD4625	District Health Services (Administration) Malakand		150,239,000	38,558,000
MD4626	Other Hospitals Malakand		125,881,000	32,449,000
MD4627	District Health Officer Malaria Malakand		10,405,000	2,598,000
MD4628	District Health Officer Dispencries Malakand		18,285,000	4,412,000
MD4629	District Health Officer Basic Health Unit Malakand		51,601,000	13,247,000
MD4630	District Health Officer Rural health Centers Malakand		62,705,000	16,029,000
MD4631	Tehsil Headquarter Hospital Dargai Malakand		130,058,000	31,895,000
MD4632	District Health Officer EPI Malakand		19,562,000	5,512,000
MD4633	District Health Officer TB Control Malakand		435,000	119,000
MD7004	Drug Inspector Drug Control Malakand		977,000	250,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand		300,880,000	68,803,000
MR4394	Bacha Khan Medical College Mardan		191,246,000	48,616,000
MR4738	District Health Development Center Mardan		6,123,000	1,572,000
MR4739	Govt. College of Nursing, Mardan		10,012,000	2,547,000

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		Rs	Rs	Rs
MR4740	MS District Head Quarter Hospital Mardan		323,430,000	78,906,000
MR4860	Basic Health unit Pir Saddo Mardan		2,000	2,000
MR4861	Basic Health unit Muhabat Abad Mardan		2,000	2,000
MR4862	Basic Health unit Kot Ismailzai Mardan		2,000	2,000
MR4863	Basic Health unit Garhi Ismailzai Mardan		2,000	2,000
MR4864	Basic Health unit Muhib Banda Mardan		2,000	2,000
MR4865	Basic Health unit Baizo Kharki Mardan		2,000	2,000
MR4866	Basic Health unit Shamozai Mardan		2,000	2,000
MR4867	Basic Health unit Akbar Abad Mardan		2,000	2,000
MR4868	Basic Health unit Kati Garhi Mardan		2,000	2,000
MR4869	Basic Health unit Gujar Garhi Mardan		2,000	2,000
MR4870	Basic Health unit Parkho Dheri Mardan		2,000	2,000
MR4871	Basic Health unit Kot Jungara Mardan		2,000	2,000
MR4872	Basic Health unit Jamal Garhi Mardan		2,000	2,000
MR4873	Basic Health unit Baghicha Dheri Mardan		2,000	2,000

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		Rs	Rs	Rs
MR4874	Basic Health unit Miangano Kalli Mardan		2,000	2,000
MR4875	Basic Health unit Check Mardan Mardan		48,000	17,000
MR4876	Basic Health unit Mayar Mardan		2,000	2,000
MR4877	Basic Health unit Charbanda Mardan		1,000	1,000
MR4878	Basic Health unit Alo Mardan		2,000	2,000
MR4879	Basic Health unit Kohi Bermol Mardan		2,000	2,000
MR4880	Basic Health unit Khazana Dheri Mardan		2,000	2,000
MR4881	Basic Health unit Lund Khwar Mardan		2,000	2,000
MR4883	Basic Health unit Qasim Mardan		2,000	2,000
MR4884	Basic Health unit Shamat Pur Mardan		2,000	2,000
MR4885	Basic Health unit Babuzai Mardan		2,000	2,000
MR4886	Basic Health unit Mian Khan Mardan		2,000	2,000
MR4887	Basic Health unit Ghala Dher Mardan		2,000	2,000
MR4888	Basic Health unit Bago Banda Mardan		2,000	2,000
MR4890	Basic Health unit Jalala Mardan		2,000	2,000
MR4891	Basic Health unit Bakhshali Mardan		2,000	2,000

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		Rs	Rs	Rs
MR4892	Basic Health unit Babaini Mardan		2,000	2,000
MR4893	Basic Health unit Sheikh Yousaf Mardan		2,000	2,000
MR4894	Basic Health unit Dheri Lekpani Mardan		2,000	2,000
MR4895	Basic Health unit Hathian Mardan		2,000	2,000
MR4896	Basic Health unit Takkar Mardan		2,000	2,000
MR4897	Basic Health unit Mian Kalli Mardan		2,000	2,000
MR4898	Basic Health unit Fathma Mardan		2,000	2,000
MR4899	Basic Health unit Mian Essa Mardan		2,000	2,000
MR4900	Basic Health unit Kata Khat Mardan		2,000	2,000
MR4901	Basic Health unit Kodinaka Mardan		2,000	2,000
MR4902	Basic Health unit Machi Mardan		427,000	108,000
MR4903	Basic Health unit Chargulli Mardan		2,000	2,000
MR4904	Basic Health unit Garhyala Mardan		1,000	1,000
MR4905	Basic Health unit Sehri Behlol Mardan		2,000	2,000
MR4906	Basic Health unit Jamra Mardan		2,000	2,000
MR4907	Basic Health unit Rustam Mardan		434,000	105,000

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		Rs	Rs	Rs
MR4908	Basic Health unit Aman Kot Mardan		2,000	2,000
MR4909	Basic Health unit koragh Mardan		2,000	2,000
MR4910	Rural Health Center Gumbat Mardan		1,992,000	129,000
MR4911	Rural Health Center Manga Mardan		1,834,000	91,000
MR4912	Rural Health Center Palo Dheri Mardan		310,000	56,000
MR4913	Rural Health Center Shergarh Mardan		2,000	2,000
MR4916	District Health Officer (ADMN) MARDAN		298,939,000	76,870,000
MR4917	District Health Officer (HOSPITAL) MARDAN		175,710,000	44,743,000
MR4918	District Health Officer (MOC) MARDAN		2,115,000	472,000
MR4919	District Health Officer (OHF) MARDAN		11,400,000	2,655,000
MR4920	Category D Hospital Katlang Mardan		3,533,000	265,000
MR4921	Category D Hospital Rustam Mardan		2,135,000	444,000
MR4922	District Health Officer (MALARIA) MARDAN		20,524,000	5,098,000
MR4923	District Health Officer (EPI) MARDAN		52,582,000	13,382,000
MR4924	District Health Officer (Rural Health Center) MARDAN		96,018,000	24,455,000

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		Rs	Rs	Rs
MR4925	District Health Officer (Basic Health Unit) MARDAN		118,799,000	30,399,000
MR4926	District Health Officer (DISPENCERIES) MARDAN		30,922,000	7,877,000
MR4927	District Head Quarter HOSPITAL (DATC) MARDAN		1,648,000	408,000
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN		4,262,000	966,000
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan		102,258,000	25,464,000
MR4930	Deputy District Health Officer BHU Katlang Mardan		681,000	50,000
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan		389,000	43,000
MR4932	Category D Hospital Shahbaz Garhi Mardan		1,328,000	233,000
MR4933	Category D Hospital Toru Mardan		2,468,000	496,000
MR4934	Rural Health Center Bakhshali Mardan		1,832,000	89,000
MR4936	Rural Health Center KhazanaDheri Mardan		1,819,000	86,000
MR4938	Deputy District Health Officer Civil Dispensaries Mardan		273,000	11,000
MR4939	Deputy District Health Officer MCH Center Mardan		80,000	17,000
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan		202,000	48,000
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan		3,108,000	523,000

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		Rs	Rs	Rs
MR4943	Rural Health Center Shergarh Takht Bhai Mardan		1,876,000	300,000
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan		792,000	186,000
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan		187,000	35,000
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan		105,000	19,000
MR4947	District Health Officer Mother and Child Hospital Mardan		1,000	1,000
MR7005	Chief Drug Inspector Drug Control Mardan		2,932,000	750,000
MR7010	MS District Head Quarter Hospital Mardan		77,000	20,000
NR4290	Nowshera Medical College Nowshera		97,632,000	24,774,000
NR4306	District Headquarter Hospital Nowshera		220,392,000	52,028,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)		421,709,000	106,668,000
NR4332	Mian Rashid Hussain Memorial Hospital		292,625,000	72,357,000
NR4600	Basic Health unit Pahari Katti Khel Nowshera		5,000	5,000
NR4601	Basic Health unit Jehangera Nowshera		6,000	6,000
NR4602	Basic Health unit Shahdiu Nowshera		5,000	5,000
NR4603	Basic Health unit Khush Muqam Nowshera		8,000	8,000

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		Rs	Rs	Rs
NR4604	Basic Health unit Taru Jabba Nowshera		5,000	5,000
NR4605	Basic Health unit Adam Zai Nowshera		8,000	8,000
NR4606	Basic Health unit Saleh Khana Nowshera		6,000	6,000
NR4607	Basic Health unit Mughalkai Nowshera		1,000	1,000
NR4608	Basic Health unit Aman Kot Nowshera		10,000	10,000
NR4609	Basic Health unit Mohib Banda Nowshera		1,000	1,000
NR4610	Basic Health unit Wazir Garhi Nowshera		6,000	6,000
NR4611	Basic Health unit Pirsabbaq Nowshera		4,000	4,000
NR4612	Basic Health unit Badrashi Nowshera		10,000	10,000
NR4613	Basic Health unit Rasha Kai Nowshera		6,000	6,000
NR4614	Basic Health unit Gandheari Nowshera		10,000	10,000
NR4615	Basic Health unit Chasmai Nowshera		8,000	8,000
NR4616	Basic Health unit Jalozi Nowshera		8,000	8,000
NR4617	Basic Health unit Spin Khak Nowshera		6,000	6,000
NR4618	Basic Health unit Banda Mullhan Nowshera		11,000	11,000

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		Rs	Rs	Rs
NR4619	Basic Health unit Shekhai Nowshera		5,000	5,000
NR4620	Basic Health unit Behram Kelay Nowshera		9,000	9,000
NR4621	Basic Health unit Dag Besood Nowshera		8,000	8,000
NR4622	Basic Health unit Mani Nowshera		5,000	5,000
NR4623	Basic Health unit Inzari Nowshera		8,000	8,000
NR4624	Basic Health unit Mama Khel Nowshera		2,000	2,000
NR4625	Basic Health unit Mandoori Nowshera		11,000	11,000
NR4626	Basic Health unit Kahi Nowshera		3,000	3,000
NR4627	Basic Health unit Dagai Nowshera		9,000	9,000
NR4628	Basic Health unit Azakhail Nowshera			2,000
NR4629	Basic Health unit Mera Misri Banda Nowshera		7,000	7,000
NR4630	Rural Health Center Dak Ismail Khel Nowshera		2,000	2,000
NR4631	Rural Health Center Khashki Nowshera		8,000	8,000
NR4632	Rural Health Center Akbar Pura Nowshera		8,000	8,000
NR4633	Rural Health Center Pir Pai Nowshera		5,000	5,000

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		Rs	Rs	Rs
NR4634	Rural Health Center Khair Abad Nowshera		9,000	9,000
NR4635	Rural Health Center Manki Sharif Nowshera		2,000	2,000
NR4636	Rural Health Center Kahi Nowshera		2,000	2,000
NR4637	Drug Inspector Drug Control Nowshera		931,000	238,000
NR4638	District Health OFFICER Nowshera		214,996,000	54,725,000
NR4639	District Health Officer (Basic Health Unit) Nowshera		87,095,000	20,837,000
NR4640	District Health Officer DISPENSARIES Nowshera		2,000	2,000
NR4641	District Health Officer OTHER HOSPITAL Nowshera		33,071,000	8,131,000
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera		5,591,000	1,278,000
NR4644	CH AKORA KHATTAK Nowshera			1,000
NR4645	Category D Hospital Manki Sharif Nowshera		32,117,000	7,918,000
NR4646	Category D Hospital Ziarat kaka sahib Nowshera		28,750,000	7,064,000
NR4647	Category D Hospital Dak Ismail Khel Nowshera		27,032,000	6,625,000
NR4648	District Health Officer MI Room Elite Force Watter Nowshera		9,036,000	2,212,000
NR4649	District Health Officer Mobile Dispenseris Nowshera		2,530,000	655,000

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		Rs	Rs	Rs
NR4650	District Health Officer (Rural Health Center) Nowshera		81,119,000	19,677,000
NR4651	District Health Officer (EPI) Nowshera		30,370,000	7,743,000
NR4652	District Health Officer DISPENSARIES Nowshera		18,854,000	4,736,000
NR4653	District Health Officer (MALARIA) Nowshera		11,124,000	2,837,000
NR4654	District Health Officer TB Controll Nowshera		753,000	194,000
NR4655	Basic Health Unit MAMA KHEL Nowshera		78,000	12,000
NR4661	Category D Hospital Nizampur Nowshera		19,322,000	4,924,000
NR5204	Mother & Child Health Center Nowshera		2,227,000	540,000
NR7004	Drug Inspector Drug Control Nowshera		1,522,000	392,000
PA4060	Basic Health unit Peach Bela Kolai Pallas		2,000	2,000
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas		2,000	2,000
PA4062	District Health Officer Dispensaries Kolai Pallas		1,656,000	423,000
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan		21,942,000	5,583,000
PA4066	District Health Officer (TB Control) Kolai Pallas Kohistan		2,457,000	584,000
PA4067	District Health Officer Kolai Pallas Kohistan		7,587,000	1,929,000

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		Rs	Rs	Rs
PA4068	District Health Officer EPI Kolai Pallas Kohistan		7,619,000	1,940,000
PR4915	M&R Workshop Peshawar		4,998,000	1,279,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar		30,133,000	8,750,000
PR5487	Appellate Laboratory Peshawar		1,138,000	290,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.		187,819,000	42,782,000
PR5850	Grant in Aid for Para Plagic Center		66,667,000	16,667,000
PR5851	Grant in Aid for Health Care Commission		13,333,000	3,333,000
PR5887	Public Health School Hayat Abad Peshawar		11,599,000	2,939,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar		37,915,000	9,652,000
PR5889	Govt. College of Nursing HMC, Peshawar		15,760,000	4,021,000
PR5890	Provincial Health Services Academy Peshawar		35,251,000	8,941,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar		166,364,000	34,194,000
PR5892	Public Health School NeshterAbadPeshawar		23,930,000	6,034,000
PR5893	Govt. College of Nursing LRH, Peshawar		25,396,000	6,432,000
PR5894	Govt. College of Nursing KTH, Peshawar		20,153,000	5,119,000

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		Rs	Rs	Rs
PR5895	Director Institute of Kidney Diseases (100 Beds)		409,538,000	103,228,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH		19,800,000	6,250,000
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)		43,000	13,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)		786,000	201,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)		7,634,000	1,950,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)		7,608,000	1,941,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)		89,675,000	23,017,000
PR7009	Drug Inspector Drug Control Peshawar		6,752,000	1,725,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)		8,394,410,000	5,015,326,000
PR8670	Expanded Program of Immunization (EPI)		3,645,310,000	45,917,000
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar		26,667,000	6,667,000
PR8762	Basic Health unit Sheikh Mohammadi Peshawar		2,000	2,000
PR8763	Basic Health unit Tela band Peshawar		2,000	2,000
PR8764	Basic Health unit Barbar Upazai Peshawar		2,000	2,000

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		Rs	Rs	Rs
PR8765	Basic Health unit Saeed Abad Peshawar		2,000	2,000
PR8766	Basic Health unit Masho Khel Peshawar		2,000	2,000
PR8767	Basic Health unit Shagai Bala Peshawar		2,000	2,000
PR8768	Basic Health unit Palosai Peshawar		2,000	2,000
PR8769	Basic Health unit Nasir Bagh Peshawar		2,000	2,000
PR8770	Basic Health unit Dalazak Peshawar		2,000	2,000
PR8771	Basic Health unit Hazar Khawani Peshawar		2,000	2,000
PR8772	Basic Health unit Terai Payan Peshawar		2,000	2,000
PR8773	Basic Health unit Budhni Peshawar		2,000	2,000
PR8774	Basic Health unit Darmangi Peshawar		2,000	2,000
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar		2,000	2,000
PR8776	Basic Health unit Pishta Khara Peshawar		2,000	2,000
PR8777	Basic Health unit Charpariza Peshawar		2,000	2,000
PR8778	Basic Health unit Chaghar Matti Peshawar		2,000	2,000
PR8779	Basic Health unit Khazana Peshawar		2,000	2,000

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		Rs	Rs	Rs
PR8780	Basic Health unit Mashogagar Peshawar		2,000	2,000
PR8781	Basic Health unit Surizai Bala Peshawar		2,000	2,000
PR8782	Basic Health unit Mera Surizai Peshawar		2,000	2,000
PR8783	Basic Health unit Urmer Payan Peshawar		2,000	2,000
PR8784	Basic Health unit Urmer Miana Peshawar		2,000	2,000
PR8785	Basic Health unit Sango Peshawar		2,000	2,000
PR8786	Basic Health unit Gul Bela Peshawar		2,000	2,000
PR8787	Basic Health unit Sufaid Dheri Peshawar		2,000	2,000
PR8788	Basic Health unit Mandra Khel Peshawar		2,000	2,000
PR8789	Basic Health unit Bazid Khel Peshawar		2,000	2,000
PR8790	Basic Health unit Faqir Kalley Peshawar		2,000	2,000
PR8791	Basic Health unit Sarband Peshawar		2,000	2,000
PR8792	Basic Health unit Pakha Ghulam Peshawar		2,000	2,000
PR8793	Basic Health unit Jhagra Peshawar		2,000	2,000
PR8794	Basic Health unit Phandu Peshawar		2,000	2,000

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		Rs	Rs	Rs
PR8795	Basic Health unit Chamkani Peshawar		2,000	2,000
PR8796	Basic Health unit Lala Kalley Peshawar		2,000	2,000
PR8797	Basic Health unit Sherekerra Peshawar		2,000	2,000
PR8798	Basic Health unit Budhai Peshawar		2,000	2,000
PR8799	Basic Health unit Mathra Peshawar		2,000	2,000
PR8800	Basic Health unit Maryam Zai Peshawar		2,000	2,000
PR8801	Basic Health unit Jogani Peshawar		2,000	2,000
PR8802	Basic Health unit Kafoor Dheri Peshawar		2,000	2,000
PR8803	Basic Health unit Aza Khel Peshawar		2,000	2,000
PR8804	Basic Health unit High Court Peshawar		2,000	2,000
PR8805	Basic Health unit Governor House Peshawar		2,000	2,000
PR8806	Basic Health unit Wadpaga Peshawar		2,000	2,000
PR8807	Basic Health unit Fida Abad Peshawar		2,000	2,000
PR8808	Basic Health unit Kharraki Peshawar		2,000	2,000
PR8809	Basic Health unit Adezai Peshawar		2,000	2,000

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		Rs	Rs	Rs
PR8812	Rural Health Center Takht Abad Peshawar		1,572,000	183,000
PR8813	Rural Health Center Regi Peshawar		1,802,000	150,000
PR8814	Rural Health Center Patwar Bala Peshawar		1,760,000	191,000
PR8815	Civil Dispensary Wadpaga Peshawar		2,000	2,000
PR8816	Civil Dispensary Tarnab Farm Peshawar		2,000	2,000
PR8817	Civil Dispensary Ghari Mali Khel Peshawar		2,000	2,000
PR8818	Civil Dispensary Hussain Abad Peshawar		2,000	2,000
PR8819	Civil Dispensary Din Bahar Peshawar		2,000	2,000
PR8820	Civil Dispensary CBD No III Peshawar		2,000	2,000
PR8821	Civil Dispensary CBD No II Peshawar		2,000	2,000
PR8822	Civil Dispensary CBD No I Peshawar		2,000	2,000
PR8823	Civil Dispensary Bhana Mari Peshawar		2,000	2,000
PR8824	Civil Dispensary Sheikh Abad Peshawar		2,000	2,000
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar		2,000	2,000
PR8826	Civil Dispensary Landi Arbad Peshawar		2,000	2,000

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		Rs	Rs	Rs
PR8827	Civil Dispensary Charkha Khel Peshawar		2,000	2,000
PR8828	Civil Dispensary Gul Bahar Peshawar		2,000	2,000
PR8829	Civil Dispensary Swati Pathak Peshawar		2,000	2,000
PR8830	Civil Dispensary Islamia College Peshawar		2,000	2,000
PR8831	Civil Dispensary Nauthia Jadeed Peshawar		2,000	2,000
PR8832	Civil Dispensary Irrigation Peshawar		2,000	2,000
PR8833	Civil Dispensary Akhoon Abad Peshawar		2,000	2,000
PR8834	Civil Dispensary Kakshal Peshawar		2,000	2,000
PR8835	Civil Dispensary Tehkal payan Peshawar		2,000	2,000
PR8836	Civil Dispensary Nauthia Qadeem Peshawar		2,000	2,000
PR8837	Civil Dispensary Wazir Bagh Peshawar		2,000	2,000
PR8838	Civil Dispensary Urmer Payan Peshawar		2,000	2,000
PR8839	Civil Dispensary Rasheed Abad Peshawar		2,000	2,000
PR8840	Civil Dispensary Ghari Atta Mohammad Peshawar		2,000	2,000
PR8841	Civil Dispensary Sheikhan Peshawar		2,000	2,000

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		Rs	Rs	Rs
PR8842	Civil Dispensary Zargar Abad Peshawar		2,000	2,000
PR8843	Civil Dispensary badber Peshawar		2,000	2,000
PR8844	Civil Dispensary Rasheed Ghari Peshawar		2,000	2,000
PR8845	Civil Dispensary Belabermid Khel Peshawar		2,000	2,000
PR8846	Civil Dispensary Clerk Colony Peshawar		2,000	2,000
PR8847	Civil Dispensary Zaryab Colony Peshawar		2,000	2,000
PR8848	Civil Dispensary Aza Khel Peshawar		2,000	2,000
PR8849	Civil Dispensary Khalid Town Peshawar		2,000	2,000
PR8850	Civil Dispensary Shaheen Muslim Town Peshawar		2,000	2,000
PR8851	Civil Dispensary Zamong Kor Peshawar		2,000	2,000
PR8852	District Health Officer MCH Peshawar		5,532,000	1,413,000
PR8853	Medical Officer Muncipal Corporation Peshawar		886,000	226,000
PR8854	District Health Officer RHC Peshawar		167,674,000	42,788,000
PR8855	DISTRICT HEALTH OFFICER PESHAWAR		44,813,000	11,761,000
PR8856	DISTRICT HEALTH OFFICER PESHAWAR		355,000	89,000

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		Rs	Rs	Rs
PR8857	DISTRICT HEALTH OFFICER PESHAWAR		13,341,000	3,101,000
PR8858	DISTRICT HEALTH OFFICER PESHAWAR		1,000	1,000
PR8859	DISTRICT HEALTH OFFICER PESHAWAR		254,764,000	64,490,000
PR8860	Government Maternity Hospital Peshawar		51,304,000	12,354,000
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR		99,855,000	23,901,000
PR8862	DISTRICT HEALTH OFFICER PESHAWAR		58,003,000	14,762,000
PR8863	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR		133,293,000	31,817,000
PR8864	DISTRICT health OFFICER PESHAWAR		21,469,000	5,041,000
PR8865	DISTRICT Health OFFICER PESHAWAR		93,631,000	23,836,000
PR8866	District Health Officer TB CONTROL PESHAWAR		11,212,000	2,310,000
PR8867	Deputy District Health Officer BHU Town 1 Peshawar		294,000	17,000
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar		1,610,000	144,000
PR8869	Category D Hospital GaraTajak Town 2 Peshawar		6,474,000	834,000
PR8870	Category C Hospital Nahaqi Peshawar		51,277,000	17,170,000
PR8873	Deputy District Health Officer BHU Town 2 Peshawar		5,178,000	312,000

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		Rs	Rs	Rs
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar		1,700,000	246,000
PR8876	Rural Health Center Islamia College Town 3 Peshawar		1,503,000	30,000
PR8877	Deputy District Health Officer BHU Town 3 Peshawar		3,670,000	177,000
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar		1,746,000	127,000
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar		780,000	24,000
PR8880	Category D Hospital Badaber Town 4 Peshawar		32,385,000	7,773,000
PR8881	Category D Hospital Mathani Town 4 Peshawar		44,126,000	10,837,000
PR8882	Deputy District Health Officer BHU Town 4 Peshawar		4,944,000	358,000
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar		1,299,000	181,000
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar		317,000	22,000
SH4200	District Head Quarter Hospital Shangla		181,625,000	43,055,000
SH4600	Basic Health unit Kamach Shangla		2,000	2,000
SH4601	Basic Health unit Dehrai Shangla		2,000	2,000
SH4602	Basic Health unit Bengalai Shangla		2,000	2,000
SH4603	Basic Health unit Dandai Shangla		2,000	2,000

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		Rs	Rs	Rs
SH4604	Basic Health unit Martung Shangla		2,000	2,000
SH4605	Basic Health unit Amnavi Shangla		2,000	2,000
SH4606	Basic Health unit Damori Shangla		2,000	2,000
SH4607	Basic Health unit Chawga Shangla		2,000	2,000
SH4608	Basic Health unit Olander Shangla		2,000	2,000
SH4609	Basic Health unit KUZ Kana Shangla		2,000	2,000
SH4610	Basic Health unit KatKoor Shangla		2,000	2,000
SH4611	Basic Health unit Towa Dehrai Shangla		2,000	2,000
SH4612	Basic Health unit Shalizara Shangla		2,000	2,000
SH4613	Basic Health unit Chichloo Shangla		2,000	2,000
SH4614	Basic Health unit Gunanger Shangla		2,000	2,000
SH4615	Basic Health unit Maira Shangla		2,000	2,000
SH4616	Basic Health unit Kabal Gram Shangla		2,000	2,000
SH4617	Basic Health unit OPAL Shangla		2,000	2,000
SH4618	Basic Health unit Tltwalan Shangla		2,000	2,000

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		Rs	Rs	Rs
SH4619	Rural Health Center Karora Shangla		2,000	2,000
SH4620	District Health Officer THQ SHANGLA		44,228,000	11,034,000
SH4622	District Health Officer EPI SHANGLA		18,704,000	4,767,000
SH4623	District Health Officer (ADMN) SHANGLA		80,161,000	21,094,000
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla		5,068,000	1,297,000
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla		110,582,000	27,727,000
SH4626	District Health Officer (DISP) SHANGLA		21,367,000	5,285,000
SH4627	District Health Officer BHU SHANGLA		47,940,000	11,959,000
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA		717,000	186,000
SH4629	Rural Health Centers Shangla		21,489,000	4,929,000
SH4630	Category D Hospital Chakisar Shangla		20,794,000	5,218,000
SH7003	Drug Inspector Drug Control Shangla		985,000	256,000
SU4326	Gajju Khan Medical College Swabi		160,409,000	40,658,000
SU4339	MS District Head Quarter Hospital Swabi		169,728,000	39,411,000
SU4600	Basic Health unit Shah Mansoor Swabi		2,000	2,000
SU4601	Basic Health unit Zaida Swabi		2,000	2,000

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		Rs	Rs	Rs
SU4603	Basic Health unit Jalbai Swabi		2,000	2,000
SU4604	Basic Health unit Tarakai Swabi		2,000	2,000
SU4605	Basic Health unit PunjPir Swabi		2,000	2,000
SU4606	Basic Health unit kalabat Swabi		2,000	2,000
SU4607	Basic Health unit Miankali Swabi		2,000	2,000
SU4608	Basic Health unit Bachai Swabi		2,000	2,000
SU4609	Basic Health Unit Sadri Jadeed Swabi		2,000	2,000
SU4610	Basic Health unit Jalsai Swabi		2,000	2,000
SU4611	Basic Health unit Jehangira Swabi		2,000	2,000
SU4612	Basic Health unit Fazal E Abad Swabi		2,000	2,000
SU4613	Basic Health unit Adina Swabi		2,000	2,000
SU4614	Basic Health unit Ismaila Swabi		2,000	2,000
SU4615	Basic Health unit Shewa Swabi		2,000	2,000
SU4616	Basic Health unit Lahore East Swabi		2,000	2,000
SU4617	Basic Health unit Dehri zakaria Swabi		2,000	2,000
SU4618	Basic Health unit Beka Swabi		2,000	2,000
SU4619	Basic Health unit Manki Swabi		2,000	2,000
SU4620	Basic Health unit Qadra Swabi		2,000	2,000

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		Rs	Rs	Rs
SU4621	Basic Health unit Thand Koi Swabi		2,000	2,000
SU4622	Basic Health unit Salim Khan Swabi		2,000	2,000
SU4623	Basic Health unit Kotha Swabi		2,000	2,000
SU4624	Basic Health unit Batakara Swabi		2,000	2,000
SU4626	Basic Health unit Manai Swabi		2,000	2,000
SU4627	Basic Health unit Gandaf Swabi		2,000	2,000
SU4628	Basic Health unit Mangal Chai Swabi		2,000	2,000
SU4629	Basic Health unit Bhadar Abad Swabi		2,000	2,000
SU4630	Basic Health unit Yaqoobi Swabi		2,000	2,000
SU4631	Basic Health unit Sard China Swabi		2,000	2,000
SU4632	Basic Health unit Dobian Swabi		2,000	2,000
SU4634	Basic Health unit Gani Chatra Swabi		2,000	2,000
SU4635	Basic Health unit Gabasni Swabi		2,000	2,000
SU4636	CH kabgani Swabi		2,000	2,000
SU4637	Basic Health unit Chak Nodah Swabi		2,000	2,000
SU4638	Rural Health Center Tordher Swabi		9,026,000	2,225,000
SU4639	Rural Health Center Ambar Kunda Swabi		11,787,000	2,889,000

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		Rs	Rs	Rs
SU4640	Rural Health Center Marghuz Swabi		11,091,000	2,728,000
SU4642	Rural Health Center Sheikh jana Swabi		11,842,000	2,916,000
SU4643	Rural Health Center Captain M Ali Khan Swabi		2,000	2,000
SU4644	Rural Health Center Kabgani Swabi		7,154,000	1,733,000
SU4645	Mother and Child Health Center Swabi		497,000	127,000
SU4646	District Health Officer (Others) Swabi		4,975,000	1,273,000
SU4647	District Health Officer (EPI) Swabi		28,449,000	7,236,000
SU4648	District Health Officer Swabi		194,916,000	49,618,000
SU4649	Category D Hospital Yar Hussain Swabi		23,944,000	5,945,000
SU4650	District Health Officer TB Control Swabi		1,869,000	474,000
SU4651	District Health Officer (Malaria) Swabi		11,763,000	2,998,000
SU4652	Tehsil Headquarter Hospital Lahor Swabi		60,013,000	15,278,000
SU4653	Rural Health Center Janda Tehsil Swabi		8,694,000	2,124,000
SU4655	Deputy District Health Officer BHU Swabi		14,999,000	3,717,000
SU4656	Deputy District Health Officer Civil Dispensaries Swabi		2,750,000	677,000

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		Rs	Rs	Rs
SU4657	Deputy District Health Officer Mother and Child Health Swabi		968,000	235,000
SU4659	Rural Health Center Beka Lahor Swabi		9,096,000	2,267,000
SU4661	Deputy District Health Officer BHU Lahore Swabi		15,960,000	3,963,000
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi		791,000	187,000
SU4663	Category D Hospital Kalu Khan Razar Swabi		28,488,000	7,256,000
SU4665	Rural Health Center Shewa Razar Swabi		9,851,000	2,446,000
SU4666	Deputy District Health Officer BHU Razar Swabi		32,810,000	8,248,000
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi		6,545,000	1,646,000
SU4668	Category C Hospital Topi Swabi		58,737,000	14,953,000
SU4670	Rural Health Center Kotha Topi Swabi		10,877,000	3,079,000
SU4671	Deputy District Health Officer BHU Topi Swabi		25,613,000	6,415,000
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi		6,522,000	1,833,000
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi		781,000	184,000
SU4676	Rural Health Center Zaroobi Swabi		8,146,000	2,080,000
SU7004	Drug Inspector Drug Control Swabi		824,000	213,000

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		Rs	Rs	Rs
SU7011	Bacha Khan Medical Complex Swabi		400,000,000	100,890,000
SW4520	District Health Development Center Swat		5,306,000	1,348,000
SW4521	Govt. College of Nursing, Swat		9,144,000	2,334,000
SW4522	Para Medical Institute Saidu Sharif Swat		21,190,000	5,393,000
SW4523	Saidu Teaching Hospital Swat		973,974,000	216,528,000
SW4524	Nawaz Sharif Kidney Hospital Swat		158,336,000	34,420,000
SW4710	Basic Health unit Fatehpur Swat		2,000	2,000
SW4711	Basic Health unit Bandai Swat		2,000	2,000
SW4712	Basic Health unit Rahatkot Swat		2,000	2,000
SW4713	Basic Health unit Darmai Swat		2,000	2,000
SW4714	Basic Health unit Baidara Swat		2,000	2,000
SW4715	Basic Health unit Islampur Swat		2,000	2,000
SW4716	Basic Health unit Gulibagh Swat		2,000	2,000
SW4717	Basic Health unit Sigram Swat		2,000	2,000
SW4718	Basic Health unit Drushkhela Swat		2,000	2,000
SW4719	Basic Health unit Gwalerai Swat		2,000	2,000
SW4720	Basic Health unit Koza Samai Swat		2,000	2,000

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NO				Rs	Rs	Rs
SW4721	Basic Health unit Swat	Charbagh			2,000	2,000
SW4722	Basic Health unit Swat	Talang			2,000	2,000
SW4723	Basic Health unit Swat	Manyar			2,000	2,000
SW4724	Basic Health unit Swat	Sherpalam			2,000	2,000
SW4725	Basic Health unit Swat	Taghma			2,000	2,000
SW4726	Basic Health unit Swat	Kishawara			2,000	2,000
SW4727	Basic Health unit Swat	Chungai			2,000	2,000
SW4728	Basic Health unit Swat	Bara Samai			2,000	2,000
SW4729	Basic Health unit Swat	Kotlai			2,000	2,000
SW4730	Basic Health unit Swat	Miandam			2,000	2,000
SW4731	Basic Health unit Swat	Kotanai			2,000	2,000
SW4732	Basic Health unit Swat	Mashkomai			2,000	2,000
SW4733	Basic Health unit Swat	Shalpin			2,000	2,000
SW4734	Basic Health unit Swat	Qalagey			2,000	2,000
SW4735	Basic Health unit Swat	Dherai			2,000	2,000
SW4736	Basic Health unit Swat	Banjut			2,000	2,000
SW4737	Basic Health unit Swat	Behrain			2,000	2,000
SW4738	Basic Health unit Swat	Chail			2,000	2,000
SW4739	Basic Health unit Swat	Nazar Abad			2,000	2,000
SW4740	Basic Health unit Swat	Ronyal			2,000	2,000

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		Rs	Rs	Rs
SW4742	Basic Health unit Bar Shawar Swat		2,000	2,000
SW4743	Basic Health unit Koz Shawar Swat		2,000	2,000
SW4744	Basic Health unit Qamber Swat		2,000	2,000
SW4745	Basic Health unit Udigram Swat		2,000	2,000
SW4746	Basic Health unit Bishband Swat		2,000	2,000
SW4747	Basic Health unit Tirath Swat		2,000	2,000
SW4748	Basic Health unit Meragai Swat		2,000	2,000
SW4750	Basic Health unit Liakot Swat		2,000	2,000
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat		1,518,000	389,000
SW4752	Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat		1,455,000	373,000
SW4753	Rural Health Center Devlai Swat		2,000	2,000
SW4754	Rural Health Center Khazana Swat		2,000	2,000
SW4755	Rural Health Center Chuprial Swat		2,000	2,000
SW4756	Rural Health Center Daral Khwar at bahrain Swat		2,000	2,000
SW4757	Health Facilities and Preventive Measures Swat		2,905,000	701,000
SW4758	District Health Officer Swat		286,393,000	72,916,000
SW4759	Other Hospitals Swat		216,105,000	54,113,000

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		Rs	Rs	Rs
SW4760	Mother and Child Health Center Swat		2,822,000	688,000
SW4761	District Health Officer (EPI) Swat		35,828,000	9,124,000
SW4762	District Health Officer (Malaria Program) Swat		15,376,000	3,921,000
SW4763	Drug Addicts Treatment Center Swat		2,029,000	420,000
SW4764	Tehsil Head Quarter Hospital Matta Swat		275,454,000	69,479,000
SW4765	District Health Officer (Dispensaries) Swat		38,898,000	9,756,000
SW4766	District Health Officer (Rural Health Centers) Swat		159,845,000	40,404,000
SW4767	District Health Officer TB Control Officer Swat		3,340,000	754,000
SW4768	District Health Officer (Basic Health Units) Swat		182,930,000	46,492,000
SW4769	Category C Hospital Kabal Swat		86,333,000	21,841,000
SW4770	Category C Hospital Barikot Swat		98,357,000	24,903,000
SW4771	Category C Hospital Madyan Swat		79,987,000	20,227,000
SW4779	Category D CHospital Chuprial Matta Swat		49,890,000	12,561,000
SW7005	Drug Inspector Drug Control Swat		1,745,000	448,000
SW7208	Cat C Hospital Khwazakhella Swat		42,915,000	10,786,000

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		Rs	Rs	Rs
TG4100	Basic Health unit Dor Maira Tor Ghar		2,000	2,000
TG4101	Basic Health unit Shagai Tor Ghar		2,000	2,000
TG4102	Basic Health unit Judba Tor Ghar		2,000	2,000
TG4103	Basic Health unit Darbani Tor Ghar		2,000	2,000
TG4104	Basic Health unit Shingaldar Tor Ghar		2,000	2,000
TG4105	Basic Health unit Palosa Tor Ghar		2,000	2,000
TG4106	Basic Health unit Bartoni Tor Ghar		2,000	2,000
TG4107	Basic Health unit Kamesar Tor Ghar		2,000	2,000
TG4108	Basic Health unit Maira mada Khail Tor Ghar		2,000	2,000
TG4120	District Health Officer Tor Ghar		17,974,000	4,503,000
TG4121	District Health Officer (EPI) Tor Ghar		5,614,000	1,435,000
TG4122	District Health Officer (Basic Health Units) Tor Ghar		30,954,000	7,727,000
TK4161	MS District Head Quarter Hospital Tank		123,903,000	26,622,000
TK4610	Basic Health unit MUMRAIZ PATHAN Tank		2,000	2,000
TK4611	Basic Health unit KOT ALLAH DAD Tank		2,000	2,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
TK4612	Basic Health unit ANDARI Tank		2,000	2,000
TK4613	Basic Health unit PAI Tank		2,000	2,000
TK4614	Basic Health unit CHEENA Tank		2,000	2,000
TK4615	Basic Health unit SHAH ALAM Tank		2,000	2,000
TK4616	Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank		2,000	2,000
TK4617	Basic Health unit GARA BALOCH Tank		2,000	2,000
TK4618	Basic Health unit DABARRA Tank		2,000	2,000
TK4619	Basic Health unit RANWAL Tank		2,000	2,000
TK4620	Basic Health unit KOT HAKEEM Tank		2,000	2,000
TK4621	Basic Health unit KOT MUSA Tank		2,000	2,000
TK4622	Basic Health unit KIRRI HAIDAR Tank		2,000	2,000
TK4623	Basic Health unit CHADRAR Tank		2,000	2,000
TK4624	Basic Health unit SHEIKH SULTAN Tank		2,000	2,000
TK4625	Basic Health unit GARA SHADA Tank		2,000	2,000
TK4626	Basic Health unit SHADI KHEL Tank		2,000	2,000
TK4627	Rural Health Center GUL IMAM Tank		10,289,000	2,568,000
TK4628	Rural Health Center GOMAL BAZAR Tank		10,573,000	2,620,000

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		Rs	Rs	Rs
TK4629	Mother and Child Health Center Tank		1,120,000	
TK4630	District Health Officer Tank		47,256,000	12,178,000
TK4631	Other Health Facilities Tank		3,188,000	763,000
TK4632	Category D CHospital Ama Khel Tank		26,024,000	6,525,000
TK4633	Basic Health Unit Tank		45,303,000	11,151,000
TK4635	Deputy District Health Officer Mother and Child Health Tank		765,000	460,000
TK4636	Eradication of Polio Initiative Tank		13,540,000	3,423,000
TK4637	MALARIA Tank		5,101,000	1,300,000
TK4638	Deputy District Health Officer Civil Dispensary Tank		14,926,000	3,688,000
TK4639	TB Control Tank		1,462,000	375,000
TK4641	Sub Health Center Mullazai Tank		2,875,000	702,000
TK7072	Drug Inspector Drug Control Tank		1,694,000	435,000
DI4083	Gomal Medical College DIKhan		265,465,000	67,435,000
MA4198	Mental Hospital Dadar Mansehra		57,865,000	13,424,000
PR4164	Khyber Medical College Peshawar		550,000,000	139,393,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar		2,612,500,000	653,450,000
PR4166	Khyber College of Dentistry Peshawar		330,000,000	83,428,000

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		Rs	Rs	Rs
PR4167	Post Graduate College of Nursing		18,038,000	4,888,000
PR4330	Medicine Coordination Cell		3,749,000	965,000
PR4903	Grant-in-Aid		10,002,000	2,502,000
PR4304	Health Secretariat		148,433,000	48,099,000
PR8996	Chief Planning Officer, Health Deptt Department		12,000	11,000
PR8997	Chief Health Sector Reforms Unit, Health		1,470,000	370,000
PR4309	Director General Health Services		626,427,000	122,405,000
PR8483	Financial Management System		1,864,000	482,000
PR4825	Lump Sum Allocation		4,095,000,000	4,043,384,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds		2,278,000,000	576,564,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)		1,760,012,000	444,445,000
PR4335	Hayatabad Medical Complex (1000 Beds)		1,746,234,000	440,371,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)		296,807,000	68,352,000
PR4328	Services Hospital Peshawar (Category-C)		184,697,000	40,954,000
PR4344	Food Laboratory Peshawar		10,998,000	2,785,000
PR4345	Drug Testing Laboratory Peshawar		13,082,000	3,260,000
PR4308	Director General Health Services (Drug Control)		1,554,000	401,000

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		Rs	Rs	Rs
PR4832	Provision of Emergency Drugs for Poor Patients		166,667,000	1,000
PR4624	Khyber Girls Medical College Peshawar		323,973,000	82,274,000
SW4073	Saidu Medical College Swat		173,578,000	44,281,000
AD4677	Regional Blood Centre Abbottabad		17,836,000	3,522,000
SW7207	Regional Blood Centre Swat		20,159,000	4,114,000
AD4233	M&R Workshop Abbottabad		3,757,000	962,000
MR4217	Mardan Medical Complex Mardan		806,667,000	203,107,000
AD4582	Regional Director General Health Service Hazara Abbottabad		4,234,000	1,079,000
CA4293	Women and Children Hospital Charsadda District Charsadda		117,477,000	26,291,000
DA4375	Timergara Medical College Dir Lower		229,043,000	60,616,000
DI4550	Regional Director General Health Service South D I Khan		5,155,000	1,310,000
KD4146	Drug Inspector Drug Control Kohistan		321,000	88,000
KD4171	MS District Head Quarter Hospital Kohistan Upper		71,936,000	17,984,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)		1,227,000	312,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)		909,000	233,000
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)		3,074,000	785,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs	Rs	Rs
PR8019	Director Peshawar Institute of Cardiolog Peshawar		890,001,000	223,869,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:		16,735,000	4,245,000
PR8660	Appellate Tribunal for MTIs Peshawar		21,053,000	5,355,000
PR8728	Regional Director General Health Service Central Peshawar		4,687,000	1,195,000
SW4571	Saidu College of Dentistry Swat		131,793,000	33,337,000
SW4655	Regional Director General Health Service Malakand Swat		4,910,000	1,248,000
TOTAL			58,489,145,000	19,809,406,000

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		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs		Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,855,700,000</u>	<u>5,318,602,000</u>
A011	PAY		<u>8,902,346,000</u>	<u>2,267,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,334,474,000</u>	<u>1,103,958,000</u>
A01101	Basic Pay Of Officer		4,303,357,000	1,096,015,000
A01102	Personal pay		2,855,000	743,000
A01103	Special Pay		70,000	19,000
A01105	Qualification Pay		108,000	29,000
A01106	Pay of contract officer		27,417,000	6,981,000
A01150	Others		667,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,567,872,000</u>	<u>1,163,845,000</u>
A01151	Basic Pay Other Staff		4,440,597,000	1,131,410,000
A01152	Personal pay		889,000	261,000
A01153	Special Pay		4,000	1,000
A01155	Qualification Pay		46,000	12,000
A01156	Pay of Contract Staff		126,331,000	32,160,000
A01170	Others		5,000	1,000
A012	ALLOWANCES		<u>11,953,354,000</u>	<u>3,050,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,907,382,000</u>	<u>3,037,722,000</u>
A01201	Senior Post Allowance		571,000	156,000
A01202	House Rent Allowance		1,440,497,000	366,794,000
A01203	Conveyance Allowance		1,085,986,000	276,546,000
A01204	Sumptuary Allowance		4,000	1,000
A01205	Dearness Allowance		26,000	9,000
A01206	Local Compensatory Allowance		91,000	26,000
A01207	Washing Allowance		194,653,000	49,584,000
A01208	Dress Allowance		341,029,000	86,887,000
A01209	Special Additional Allowance		38,000	12,000
A0120D	Integrated Allowance		116,089,000	29,641,000
A0120E	Housing Subsidy Allowance		9,391,000	2,397,000
A0120F	Mobility Allowance		13,763,000	3,504,000
A0120G	Field Allowance		1,000	1,000
A0120H	Hair Cutting Allowance		1,000	1,000
A0120K	Special Judicial Allowance		14,000	4,000
A0120N	Special allowances @ 30% of basic pay for Secretar		2,174,000	553,000
A0120P	Adhoc Relief 2009		55,000	14,000

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OBJECT	Rs		Rs
SUMMARY			
A0120Q Fixed Daily Allowance		95,000	70,000
A0120R Prison Allowance		224,000	58,000
A0120X Adhoc Allowance - 2010		2,042,000	525,000
A01210 Risk Allowance		92,000	24,000
A01212 Telecommunication allowance		1,000	1,000
A01216 Qualification Allowance		281,000	100,000
A01217 Medical Allowance		355,869,000	90,664,000
A01218 Fixed contingent/stationary allowance		176,000	47,000
A0121A Ad - hoc Allowance - 2011		160,000	48,000
A0121B Health Professional Allowance		3,052,673,000	779,506,000
A0121C Additional Pay Allowance		60,000	15,000
A0121E Hard Work Allowance		2,000	1,000
A0121J Transport monetization Allowance		21,000	5,000
A0121M Adhoc Relief Allowance - 2012		575,000	152,000
A0121Q Audit and Accounts Allowance		371,000	95,000
A0121T Adhoc Relief Allowance 2013		77,639,000	19,833,000
A0121W Counter Terrorism Allowance		1,000	1,000
A0121Z Adhoc Relief Allowance-2014		164,000	54,000
A01222 Hardship allowance		1,000	1,000
A01224 Entertainment Allowance		1,697,000	483,000
A01225 Instruction Allowance		23,000	7,000
A01226 Computer Allowance		1,590,000	426,000
A01227 Project allowance		169,000	44,000
A01228 Orderly Allowance		150,000	39,000
A01229 Special compensatory allowance		2,299,000	593,000
A0122C Adhoc Relief Allowance - 2015		53,777,000	13,764,000
A0122D Special Risk Allowance		1,000	1,000
A0122F Health Allowance		219,000	56,000
A0122M Adhoc Releif Allowance 2016		1,920,000	492,000
A0122N Special Conveyance Allowance to Disbaleed Employees		18,064,000	4,642,000
A0122U Monetary Allowance (QPM/PPM/Bar)		1,000	1,000
A0122W Resedential Telephone Charge Allowance		41,000	10,000
A0122Y Ad-hoc Relief Allowance 2017		3,338,000	857,000
A01233 Unattractive Area Allowance		93,053,000	23,727,000
A01235 Secretariat allowance		175,000	45,000
A01236 Deputation Allowance		864,000	225,000
A01237 Design allowance		2,000	1,000
A01238 Charge allowance		500,000	130,000
A01239 Special allowance		1,825,000	470,000

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		Rs		Rs
OBJECT	SUMMARY			
A0123B	Fixed Anti Corruption Allowance		1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		7,801,000	1,986,000
A0123G	Ad-hoc Relief Allowance-2018		2,812,000	726,000
A0123K	Superior Executive Allowance		7,000	2,000
A0123P	Ad-hoc Relief Allowance 2019		1,885,000	491,000
A0123U	Planning Performance Allowance		1,692,000	431,000
A0123V	Secretariat Performance Allowance		28,024,000	7,134,000
A01241	Utility allowance for electricity		212,000	56,000
A01242	Consolidation travelling allowance		1,000	1,000
A01243	Special travelling allowance		467,000	121,000
A01244	Adhoc relief		178,000	49,000
A01247	NAB Allowance		2,000	1,000
A01248	Judicial Allowance		1,507,000	384,000
A0124C	Disparity Reduction Allowance		2,479,000	642,000
A0124F	Adhoc Relief Allowance-2021		2,260,000	584,000
A0124G	IT Professional Allowance		2,952,000	754,000
A0124H	Special Allowance-2021		557,444,000	141,977,000
A0124J	Lady Health Worker Allowance		99,544,000	25,343,000
A0124K	Lady Health Workers (LHWs) Allowance		22,940,000	5,840,000
A0124L	Weather Allowance		54,966,000	16,192,000
A0124N	Disparity Reduction Allowance 2022- 15%		515,852,000	131,380,000
A0124R	Adhoc Relief Allowance 2022		810,238,000	206,320,000
A0124T	Special Allowance - 2022		15,148,000	3,860,000
A0124X	Adhoc Relief Allowance 2023		2,563,998,000	652,792,000
A01250	Incentive Allowance		5,491,000	1,410,000
A01251	Mess Allowance		119,058,000	30,330,000
A01252	Non Practising Allowance		28,163,000	7,196,000
A01253	Science Teaching Allowance		13,560,000	3,453,000
A01254	Anaesthesia Allowance		629,000	161,000
A01257	RC Allowance		6,200,000	1,714,000
A01258	Prime Minister's Secretariat Allowance		7,000	2,000
A01260	Ration Allowance		295,000	77,000
A01261	Constabulary Allowance for Police Personnel		4,000	3,000
A01262	Special Relief Allowance		14,000	4,000
A01263	Reserch Allowance		111,000	30,000
A01264	Technical Allowance		2,000	1,000

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		Rs		Rs
OBJECT	SUMMARY			
A01266	Disturbance Allowance		2,000	2,000
A01267	Warden/ Boarding House Allowance		15,000	5,000
A01269	Basic Science Allowance		2,239,000	571,000
A01270	Other		164,644,000	42,353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,972,000</u>	<u>13,077,000</u>
A01271	Overtime Allowance		104,000	27,000
A01272	Night duty allowance		12,000	3,000
A01273	Honoraria		11,865,000	3,021,000
A01274	Medical Charges		574,000	466,000
A01277	Contingent Paid Staff		20,083,000	2,822,000
A01278	Leave Salary		3,126,000	1,390,000
A01284	Firewood Allowance		9,764,000	5,226,000
A01289	Teaching Allowance		350,000	96,000
A01294	Ticketing Allowance		49,000	13,000
A01299	Others		45,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>10,252,028,000</u>	<u>4,536,798,000</u>
A031	FEES		<u>72,000</u>	<u>25,000</u>
A03103	License Fees		72,000	25,000
A032	COMMUNICATIONS		<u>14,071,000</u>	<u>12,008,000</u>
A03201	Postage and Telegraph		2,340,000	1,046,000
A03202	Telephone and Trunk Call		10,909,000	2,911,000
A03204	Electronic Communication		769,000	8,027,000
A03205	Courier and pilot service		42,000	21,000
A03270	Others		11,000	3,000
A033	UTILITIES		<u>707,361,000</u>	<u>178,862,000</u>
A03301	Gas		50,092,000	12,543,000
A03302	Water		2,467,000	651,000
A03303	Electricity		652,002,000	164,968,000
A03305	POL fore Generator		2,800,000	700,000
A034	OCCUPANCY COSTS		<u>19,645,000</u>	<u>6,193,000</u>
A03402	Rent for Office Building		15,398,000	3,858,000
A03403	Rent for Residential Building		265,000	67,000
A03404	Rent for other building		3,459,000	2,134,000

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		Rs		Rs
OBJECT	SUMMARY			
A03407	Rates and Taxes		54,000	15,000
A03409	Insurance		1,000	1,000
A03412	SWERAGE CHARGES/WASTE CHARGES		467,000	117,000
A03470	Others		1,000	1,000
A036	MOTOR VEHICLES		<u>1,705,000</u>	<u>461,000</u>
A03601	Fuel		569,000	146,000
A03603	Registration		1,136,000	315,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>	<u>1,000</u>
A03701	Computer		1,000	1,000
A038	TRAVEL & TRANSPORTATION		<u>221,526,000</u>	<u>113,574,000</u>
A03801	Training - domestic		8,527,000	2,143,000
A03805	Travelling Allowance		37,126,000	15,822,000
A03806	Transportation of Goods		9,760,000	9,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		165,415,000	86,043,000
A03808	Conveyance Charges		647,000	199,000
A03809	CNG Charges (Govt)		41,000	12,000
A03820	Others		1,000	1,000
A03826	Transportation of Goods		6,000	2,000
A03828	Conveyance charges		3,000	2,000
A039	GENERAL		<u>9,287,647,000</u>	<u>4,225,674,000</u>
A03901	Stationery		24,240,000	38,641,000
A03902	Printing and Publication		22,975,000	26,987,000
A03903	Conference/Seminars/Workshops/ Symposia		2,388,000	607,000
A03904	Hire of Vehicles		1,000	1,000
A03905	Newspapers Periodicals and Books		1,223,000	346,000
A03907	Advertising & Publicity		12,165,000	3,115,000
A03916	Essay writing and copy rights		1,000	1,000
A03917	Law Charges		391,000	100,000
A03919	Payments to Other for Service Rendered		153,407,000	38,404,000
A03927	Purchase of Drug and Medicines		4,550,680,000	505,000
A03936	Foreign/Inland Training Course Fee		6,713,000	1,687,000

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		Rs		Rs
OBJECT	SUMMARY			
A03942	Cost of Other Stores		224,035,000	718,000
A03959	Stipend Incentives awards and allied expenditure		105,563,000	26,395,000
A03970	Others		4,183,865,000	4,088,167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>92,322,000</u>	<u>44,739,000</u>
A041	PENSION		<u>92,322,000</u>	<u>44,739,000</u>
A04106	Reimbursement of medical charges to pensioners		4,000	4,000
A04114	Superannuation Encashment of L.P.R		92,318,000	44,735,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>303,761,000</u>	<u>76,105,000</u>
A052	GRANTS-DOMESTIC		<u>303,761,000</u>	<u>76,105,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		37,066,000	9,426,000
A05270	To Others		266,695,000	66,679,000
A06	TOTAL TRANSFERS		<u>26,941,434,000</u>	<u>9,753,847,000</u>
A061	SCHOLARSHIP		<u>1,000</u>	<u>1,000</u>
A06103	Cash awards		1,000	1,000
A063	ENTERTAINMENT & GIFTS		<u>520,000</u>	<u>196,000</u>
A06301	Entertainments & Gifts		520,000	196,000
A064	OTHER TRANSFER PAYMENTS		<u>26,940,913,000</u>	<u>9,753,650,000</u>
A06402	Contribution/transfer to reserve fund		18,607,580,000	4,753,650,000
A06406	Premium under group insurance for NH&MP Employees		8,333,333,000	5,000,000,000
A09	TOTAL PHYSICAL ASSETS		<u>6,376,000</u>	<u>2,176,000</u>
A091	PURCHASE OF BUILDING		<u>2,000</u>	<u>2,000</u>

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		Rs		Rs
OBJECT	SUMMARY			
A09106	Plant and Machinery (Blocked 28.10.2003)		1,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)		1,000	1,000
A092	COMPUTER EQUIPMENT		<u>588,000</u>	<u>237,000</u>
A09201	Hardware		138,000	96,000
A09202	Software		372,000	96,000
A09203	I.T. Equipment		78,000	45,000
A094	OTHER STORES AND STOCKS		<u>44,000</u>	<u>19,000</u>
A09401	Medical stores		1,000	1,000
A09404	Medical and Laboratory Equipment		2,000	2,000
A09405	Workshop Equipment		1,000	1,000
A09409	Medical Stocks		1,000	1,000
A09410	Life Saving Medical Supplies		2,000	2,000
A09411	General Utility Chemicals		2,000	2,000
A09412	Specific Utility chemicals		1,000	1,000
A09413	Drapery Fabrics clothing and Allied Mater		1,000	1,000
A09414	Insecticides		33,000	8,000
A095	PURCHASE OF TRANSPORT		<u>17,000</u>	<u>16,000</u>
A09501	Transport		17,000	16,000
A096	PURCHASE OF PLANT & MACHINERY		<u>4,908,000</u>	<u>1,470,000</u>
A09601	Plant and Machinery		4,908,000	1,470,000
A097	PURCHASE FURNITURE & FIXTURE		<u>813,000</u>	<u>428,000</u>
A09701	Furniture and fixtures		813,000	428,000
A098	PURCHASE OF OTHER ASSETS		<u>4,000</u>	<u>4,000</u>
A09801	Livestock		2,000	2,000
A09802	Purchase of other assets-others		2,000	2,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>

**NC21017 (013)
HEALTH**

		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		Rs		Rs
OBJECT	SUMMARY			
A124	BUILDING AND STRUCTURES		<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,523,000</u>	<u>77,138,000</u>
A130	TRANSPORT		<u>14,844,000</u>	<u>17,653,000</u>
A13001	Transport		14,844,000	17,653,000
A131	MACHINERY AND EQUIPMENT		<u>16,652,000</u>	<u>25,774,000</u>
A13101	Machinery and Equipment		16,652,000	25,774,000
A132	FURNITURE AND FIXTURE		<u>3,533,000</u>	<u>11,461,000</u>
A13201	Furniture and Fixture		3,533,000	11,461,000
A133	BUILDINGS AND STRUCTURE		<u>1,927,000</u>	<u>22,078,000</u>
A13301	Office Buildings		1,684,000	10,784,000
A13302	Residential Buildings		6,000	6,000
A13303	Other Buildings		237,000	11,288,000
A135	EMBANKMENT AND DRAINAGE		<u>16,000</u>	<u>11,000</u>
A13570	Others		16,000	11,000
A137	COMPUTER EQUIPMENT		<u>164,000</u>	<u>59,000</u>
A13701	Hardware		120,000	46,000
A13702	Software		32,000	9,000
A13703	I.T. Equipment		12,000	4,000
A138	GENERAL		<u>387,000</u>	<u>102,000</u>
A13801	Maintenance of gardens		387,000	102,000
NET TOTAL			58,489,145,000	19,809,406,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
AD7004	Chief Drug Inspector Drug Control Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,823,000</u>	<u>722,000</u>
A011	TOTAL PAY		6	6		<u>1,436,000</u>	<u>366,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>1,246,000</u>	<u>317,000</u>
A01101	Total Basic Pay Of Officer		4	4		<u>1,246,000</u>	<u>317,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1		424,000	108,000
S315	Senior Drug Inspector	(BPS-18)	1	1		307,000	78,000
D121	Drug Inspector	(BPS-17)	2	2		515,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2		<u>190,000</u>	<u>49,000</u>
A01151	Total Basic Pay Other Staff		2	2		<u>190,000</u>	<u>49,000</u>
J013	Junior Clerk	(BPS-11)	1	1		120,000	31,000
N005	Naib Qasid	(BPS-03)	1	1		70,000	18,000
A012	TOTAL ALLOWANCES					<u>1,387,000</u>	<u>356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,253,000</u>	<u>321,000</u>
A01202	House Rent Allowance					128,000	33,000
A01203	Conveyance Allowance					104,000	27,000
A01207	Washing Allowance					5,000	1,000
A01208	Dress Allowance					5,000	1,000
A0120D	Integrated Allowance					3,000	1,000
A01217	Medical Allowance					47,000	12,000
A0121B	Health Professional Allowance					168,000	43,000
A0121T	Adhoc Relief Allowance 2013					12,000	3,000
A01224	Entertainment Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					8,000	2,000
A0124H	Special Allowance-2021					16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%					108,000	28,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
AD7004	Chief Drug Inspector Drug Control Abbottabad					
A0124R	Adhoc Relief Allowance 2022				149,000	38,000
A0124X	Adhoc Relief Allowance 2023				487,000	124,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>35,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>133,000</u>	<u>34,000</u>
001	Leave Salary				133,000	34,000
A03	TOTAL OPERATING EXPENSES				<u>351,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				20,000	5,000
A03202	Telephone and Trunk Call				13,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>283,000</u>	<u>71,000</u>
A03805	Travelling Allowance				<u>217,000</u>	<u>54,000</u>
001	Travelling Allowance				217,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>66,000</u>	<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				66,000	17,000
A039	TOTAL GENERAL				<u>35,000</u>	<u>8,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>5,000</u>	<u>1,000</u>
001	Printing and publication				5,000	1,000
A03970	Others				<u>13,000</u>	<u>3,000</u>
001	Others				13,000	3,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

AD7004 Chief Drug Inspector Drug Control
Abbottabad

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>2,000</u>	<u>2,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)		1,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT		<u>13,000</u>	<u>3,000</u>
A13001	Transport		<u>13,000</u>	<u>3,000</u>
001	Transport		13,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		2,000	1,000

Chief Drug Inspector Drug Control
Abbottabad

3,192,000

816,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

BM7004 Drug Inspector Drug Control Battagram

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					<u>350,000</u>	<u>92,000</u>
A011	TOTAL PAY	1	1		<u>191,000</u>	<u>49,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>191,000</u>	<u>49,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>191,000</u>	<u>49,000</u>
D121	Drug Inspector (BPS-17)	1	1		191,000	49,000
A012	TOTAL ALLOWANCES				<u>159,000</u>	<u>43,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>157,000</u>	<u>41,000</u>
A01202	House Rent Allowance				11,000	3,000
A01203	Conveyance Allowance				12,000	3,000
A01217	Medical Allowance				5,000	1,000
A0121B	Health Professional Allowance				24,000	6,000
A0121T	Adhoc Relief Allowance 2013				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	1,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				5,000	1,000
A0124N	Disparity Reduction Allowance				14,000	4,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				20,000	5,000
A0124X	Adhoc Relief Allowance 2023				61,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>44,000</u>	<u>14,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				2,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
BM7004	Drug Inspector Drug Control Battagram					
A03202	Telephone and Trunk Call				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>20,000</u>	<u>6,000</u>
A03805	Travelling Allowance				<u>10,000</u>	<u>3,000</u>
001	Travelling Allowance				10,000	3,000
A03807	P.O.L Charges A.planes				<u>10,000</u>	<u>3,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				10,000	3,000
A039	TOTAL GENERAL				<u>15,000</u>	<u>5,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>3,000</u>	<u>1,000</u>
001	Printing and publication				3,000	1,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03970	Others				<u>3,000</u>	<u>1,000</u>
001	Others				3,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment				5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Drug Inspector Drug Control Battagram					400,000	108,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

BU7004 Drug Inspector Drug Control Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,361,000	859,000
A011	TOTAL PAY	2	2	2,103,000	536,000
A011-1	TOTAL PAY OF OFFICERS	5	5	1,841,000	469,000
A01101	Total Basic Pay Of Officer	5	5	1,841,000	469,000
C277	Chief Drug Inspector (BPS-19)	1	1	511,000	130,000
S315	Senior Drug Inspector (BPS-18)	1	1	307,000	78,000
D121	Drug Inspector (BPS-17)	3	3	1,023,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	262,000	67,000
A01151	Total Basic Pay Other Staff	2	2	262,000	67,000
J013	Junior Clerk (BPS-11)	1	1	151,000	39,000
N005	Naib Qasid (BPS-03)	1	1	111,000	28,000
A012	TOTAL ALLOWANCES			1,258,000	323,000
A012-1	TOTAL REGULAR ALLOWANCES			1,256,000	321,000
A01202	House Rent Allowance			141,000	36,000
A01203	Conveyance Allowance			83,000	21,000
A01207	Washing Allowance			5,000	1,000
A01208	Dress Allowance			5,000	1,000
A0120D	Integrated Allowance			3,000	1,000
A01217	Medical Allowance			46,000	12,000
A0121B	Health Professional Allowance			102,000	26,000
A0121T	Adhoc Relief Allowance 2013			16,000	4,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance			2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			11,000	3,000
A0124H	Special Allowance-2021			16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			158,000	40,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
BU7004	Drug Inspector Drug Control Bannu					
A0124R	Adhoc Relief Allowance 2022				177,000	45,000
A0124X	Adhoc Relief Allowance 2023				474,000	121,000
A01270	Other				<u>16,000</u>	<u>4,000</u>
001	Others				16,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>438,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				11,000	3,000
A03202	Telephone and Trunk Call				20,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>367,000</u>	<u>92,000</u>
A03805	Travelling Allowance				<u>133,000</u>	<u>33,000</u>
001	Travelling Allowance				133,000	33,000
A03807	P.O.L Charges A.planes				<u>234,000</u>	<u>59,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000
A039	TOTAL GENERAL				<u>40,000</u>	<u>11,000</u>
A03901	Stationery				<u>23,000</u>	<u>6,000</u>
001	Stationery				23,000	6,000
A03902	Printing and Publication				<u>5,000</u>	<u>1,000</u>
001	Printing and publication				5,000	1,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03970	Others				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

BU7004 Drug Inspector Drug Control Bannu

A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>4,000</u>
A13001	Transport			<u>17,000</u>	<u>4,000</u>
001	Transport			17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment			3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

Drug Inspector Drug Control Bannu

3,821,000

977,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CA7004	Drug Inspector Drug Control Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,494,000</u>	<u>383,000</u>
A011	TOTAL PAY	4	4		<u>809,000</u>	<u>206,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>431,000</u>	<u>110,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>431,000</u>	<u>110,000</u>
D121	Drug Inspector (BPS-17)	2	2		431,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2		<u>378,000</u>	<u>96,000</u>
A01151	Total Basic Pay Other Staff	2	2		<u>378,000</u>	<u>96,000</u>
J013	Junior Clerk (BPS-11)	1	1		217,000	55,000
N005	Naib Qasid (BPS-03)	1	1		161,000	41,000
A012	TOTAL ALLOWANCES				<u>685,000</u>	<u>177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>683,000</u>	<u>175,000</u>
A01202	House Rent Allowance				44,000	11,000
A01203	Conveyance Allowance				48,000	12,000
A01207	Washing Allowance				2,000	1,000
A01208	Dress Allowance				2,000	1,000
A0120D	Integrated Allowance				1,000	1,000
A01216	Qualification Allowance				4,000	1,000
A01217	Medical Allowance				23,000	6,000
A0121B	Health Professional Allowance				56,000	14,000
A0121T	Adhoc Relief Allowance 2013				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0124C	Disparity Reduction Allowance				48,000	12,000
A0124H	Special Allowance-2021				16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				60,000	15,000
A0124R	Adhoc Relief Allowance 2022				86,000	22,000
A0124X	Adhoc Relief Allowance 2023				236,000	60,000
A01270	Other				<u>47,000</u>	<u>12,000</u>

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CA7004	Drug Inspector Drug Control Charsadda					
001	Others				47,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>114,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				23,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>69,000</u>	<u>18,000</u>
A03805	Travelling Allowance				<u>38,000</u>	<u>10,000</u>
001	Travelling Allowance				38,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>31,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				31,000	8,000
A039	TOTAL GENERAL				<u>15,000</u>	<u>4,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03970	Others				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>9,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>7,000</u>	<u>2,000</u>
A13001	Transport				<u>7,000</u>	<u>2,000</u>
001	Transport				7,000	2,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

CA7004 Drug Inspector Drug Control Charsadda

A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		1,000	1,000
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Drug Inspector Drug Control Charsadda			1,617,000	417,000
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NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

CL7004 Drug Inspector Drug Control Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			595,000	158,000
A011	TOTAL PAY	3	3	173,000	45,000
A011-1	TOTAL PAY OF OFFICERS	1	1	8,000	2,000
A01101	Total Basic Pay Of Officer	1	1	8,000	2,000
D121	Drug Inspector (BPS-17)	1	1	8,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	165,000	43,000
A01151	Total Basic Pay Other Staff	2	2	165,000	43,000
J013	Junior Clerk (BPS-11)	1	1	96,000	25,000
N005	Naib Qasid (BPS-03)	1	1	69,000	18,000
A012	TOTAL ALLOWANCES			422,000	113,000
A012-1	TOTAL REGULAR ALLOWANCES			416,000	110,000
A01202	House Rent Allowance			12,000	3,000
A01203	Conveyance Allowance			3,000	1,000
A01207	Washing Allowance			3,000	1,000
A01208	Dress Allowance			3,000	1,000
A0120D	Integrated Allowance			2,000	1,000
A01217	Medical Allowance			2,000	1,000
A0121B	Health Professional Allowance			68,000	17,000
A0121T	Adhoc Relief Allowance 2013			2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			3,000	1,000
A0124H	Special Allowance-2021			16,000	4,000
A0124L	Weather Allowance			100,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	3,000
A0124R	Adhoc Relief Allowance 2022			45,000	12,000
A0124X	Adhoc Relief Allowance 2023			143,000	37,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

CL7004 Drug Inspector Drug Control Chitral

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		Rs	Rs	Rs
				<u>6,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			4,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>47,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			5,000	1,000
A03202	Telephone and Trunk Call			3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>39,000</u>
A03805	Travelling Allowance			<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance			83,000	21,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	18,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>6,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

NC21017 (013)
HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

CL7004 Drug Inspector Drug Control Chitral

A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT		<u>7,000</u>	<u>2,000</u>
A13001	Transport		<u>7,000</u>	<u>2,000</u>
001	Transport		7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Drug Inspector Drug Control Chitral

785,000

210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

DA7004 Drug Inspector Drug Control Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,730,000	441,000
A011	TOTAL PAY	5	5	885,000	225,000
A011-1	TOTAL PAY OF OFFICERS	2	2	586,000	149,000
A01101	Total Basic Pay Of Officer	2	2	586,000	149,000
D121	Drug Inspector (BPS-17)	2	2	586,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	299,000	76,000
A01151	Total Basic Pay Other Staff	3	3	299,000	76,000
J013	Junior Clerk (BPS-11)	2	2	233,000	59,000
N005	Naib Qasid (BPS-03)	1	1	66,000	17,000
A012	TOTAL ALLOWANCES			845,000	216,000
A012-1	TOTAL REGULAR ALLOWANCES			844,000	215,000
A01202	House Rent Allowance			76,000	19,000
A01203	Conveyance Allowance			62,000	16,000
A01207	Washing Allowance			5,000	1,000
A01208	Dress Allowance			5,000	1,000
A0120D	Integrated Allowance			3,000	1,000
A01217	Medical Allowance			28,000	7,000
A0121B	Health Professional Allowance			84,000	22,000
A0121T	Adhoc Relief Allowance 2013			12,000	3,000
A0122C	Adhoc Relief Allowance - 2015			9,000	2,000
A01233	Unattractive Area Allowance			25,000	6,000
001	Unattractive Area Allowance			25,000	6,000
A01243	Special travelling allowance			39,000	10,000
A0124C	Disparity Reduction Allowance			51,000	13,000
A0124H	Special Allowance-2021			16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			66,000	17,000
A0124R	Adhoc Relief Allowance 2022			88,000	23,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DA7004	Drug Inspector Drug Control Dir Lower					
A0124X	Adhoc Relief Allowance 2023				264,000	67,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>618,000</u>	<u>156,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>11,000</u>
A03201	Postage and Telegraph				16,000	4,000
A03202	Telephone and Trunk Call				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>541,000</u>	<u>136,000</u>
A03805	Travelling Allowance				<u>167,000</u>	<u>42,000</u>
001	Travelling Allowance				167,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>374,000</u>	<u>94,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				374,000	94,000
A039	TOTAL GENERAL				<u>33,000</u>	<u>9,000</u>
A03901	Stationery				<u>19,000</u>	<u>5,000</u>
001	Stationery				19,000	5,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

DA7004 Drug Inspector Drug Control Dir Lower

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **11,000** **4,000**

A130 TOTAL TRANSPORT **7,000** **2,000**

A13001 Transport 7,000 2,000

001 Transport 7,000 2,000

A131 TOTAL MACHINERY AND EQUIPMENT **3,000** **1,000**

A13101 Machinery and Equipment 3,000 1,000

001 Machinery and Equipment 3,000 1,000

A132 TOTAL FURNITURE AND FIXTURE **1,000** **1,000**

A13201 Furniture and Fixture 1,000 1,000

Drug Inspector Drug Control Dir Lower **2,360,000** **602,000**

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
DI7004	Drug Inspector Drug Control D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,531,000</u>	<u>904,000</u>
A011	TOTAL PAY		8	8		<u>1,679,000</u>	<u>429,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>1,108,000</u>	<u>282,000</u>
A01101	Total Basic Pay Of Officer		4	4		<u>1,097,000</u>	<u>279,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1		370,000	94,000
S315	Senior Drug Inspector	(BPS-18)	1	1		280,000	71,000
D121	Drug Inspector	(BPS-17)	2	2		447,000	114,000
A01102	Personal pay					11,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4		<u>571,000</u>	<u>147,000</u>
A01151	Total Basic Pay Other Staff		4	4		<u>569,000</u>	<u>146,000</u>
J013	Junior Clerk	(BPS-11)	1	1		209,000	53,000
C057	Chowkidar	(BPS-03)	1	1		120,000	31,000
N005	Naib Qasid	(BPS-03)	1	1		120,000	31,000
S162	Sweeper	(BPS-03)	1	1		120,000	31,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>1,852,000</u>	<u>475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,850,000</u>	<u>473,000</u>
A01202	House Rent Allowance					153,000	39,000
A01203	Conveyance Allowance					129,000	33,000
A01207	Washing Allowance					14,000	4,000
A01208	Dress Allowance					14,000	4,000
A0120D	Integrated Allowance					8,000	2,000
A01217	Medical Allowance					57,000	15,000
A0121B	Health Professional Allowance					189,000	48,000
A0121T	Adhoc Relief Allowance 2013					22,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DI7004	Drug Inspector Drug Control D I Khan					
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				19,000	5,000
A0124H	Special Allowance-2021				16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				123,000	31,000
A0124R	Adhoc Relief Allowance 2022				185,000	47,000
A0124X	Adhoc Relief Allowance 2023				572,000	146,000
A01252	Non Practising Allowance				4,000	1,000
A01270	Other				<u>343,000</u>	<u>87,000</u>
001	Others				343,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>571,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				17,000	4,000
A03202	Telephone and Trunk Call				17,000	4,000
A033	TOTAL UTILITIES				<u>234,000</u>	<u>59,000</u>
A03303	Electricity				<u>234,000</u>	<u>59,000</u>
001	Electricity				234,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>244,000</u>	<u>62,000</u>
A03805	Travelling Allowance				<u>150,000</u>	<u>38,000</u>
001	Travelling Allowance				150,000	38,000
A03807	P.O.L Charges A.planes				<u>94,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DI7004	Drug Inspector Drug Control D I Khan					
A039	TOTAL GENERAL				59,000	15,000
A03901	Stationery				20,000	5,000
001	Stationery				20,000	5,000
A03902	Printing and Publication				17,000	4,000
001	Printing and publication				17,000	4,000
A03970	Others				22,000	6,000
001	Others				22,000	6,000
A09	TOTAL PHYSICAL ASSETS				3,000	2,000
A092	TOTAL COMPUTER EQUIPMENT				2,000	1,000
A09201	Hardware				2,000	1,000
001	Hardware				2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				28,000	8,000
A130	TOTAL TRANSPORT				10,000	3,000
A13001	Transport				10,000	3,000
001	Transport				10,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				17,000	4,000
A13101	Machinery and Equipment				17,000	4,000
001	Machinery and Equipment				17,000	4,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

DI7004 Drug Inspector Drug Control D I Khan

A132 TOTAL FURNITURE AND FIXTURE	1,000	1,000
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A13201 Furniture and Fixture	1,000	1,000
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Drug Inspector Drug Control D I Khan	4,133,000	1,058,000
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NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
DP7004	Drug Inspector Drug Control Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					962,000	248,000
A011	TOTAL PAY		4	4		487,000	125,000
A011-1	TOTAL PAY OF OFFICERS		2	2		292,000	75,000
A01101	Total Basic Pay Of Officer		2	2		292,000	75,000
D121	Drug Inspector (BPS-17)		1	1		153,000	39,000
C082	Computer Operator (BPS-16)		1	1		139,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2		195,000	50,000
A01151	Total Basic Pay Other Staff		2	2		195,000	50,000
D112	Driver (BPS-06)		1	1		108,000	28,000
N005	Naib Qasid (BPS-03)		1	1		87,000	22,000
A012	TOTAL ALLOWANCES					475,000	123,000
A012-1	TOTAL REGULAR ALLOWANCES					460,000	118,000
A01202	House Rent Allowance					47,000	12,000
A01203	Conveyance Allowance					37,000	10,000
A01207	Washing Allowance					9,000	2,000
A01208	Dress Allowance					9,000	2,000
A01209	Special Additional Allowance					1,000	1,000
A0120D	Integrated Allowance					5,000	1,000
A01217	Medical Allowance					20,000	5,000
A0121B	Health Professional Allowance					42,000	11,000
A0121T	Adhoc Relief Allowance 2013					3,000	1,000
A0122C	Adhoc Relief Allowance - 2015					2,000	1,000
A01233	Unattractive Area Allowance					17,000	4,000
001	Unattractive Area Allowance					17,000	4,000
A01243	Special travelling allowance					8,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%					36,000	9,000
A0124R	Adhoc Relief Allowance 2022					55,000	14,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DP7004	Drug Inspector Drug Control Dir Upper					
A0124X	Adhoc Relief Allowance 2023				169,000	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>5,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01284	Firewood Allowance				14,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>	<u>44,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				13,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>139,000</u>	<u>35,000</u>
A03805	Travelling Allowance				<u>55,000</u>	<u>14,000</u>
001	Travelling Allowance				55,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>84,000</u>	<u>21,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				84,000	21,000
A039	TOTAL GENERAL				<u>16,000</u>	<u>4,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03970	Others				<u>3,000</u>	<u>1,000</u>
001	Others				3,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>	<u>3,000</u>
A13001	Transport				<u>10,000</u>	<u>3,000</u>
001	Transport				10,000	3,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

DP7004 Drug Inspector Drug Control Dir Upper

A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Drug Inspector Drug Control Dir Upper

1,149,000

297,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

HG7004 Drug Inspector Drug Control Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			550,000	141,000
A011	TOTAL PAY	1	1	300,000	76,000
A011-1	TOTAL PAY OF OFFICERS	1	1	300,000	76,000
A01101	Total Basic Pay Of Officer	1	1	300,000	76,000
D121	Drug Inspector (BPS-17)	1	1	300,000	76,000
A012	TOTAL ALLOWANCES			250,000	65,000
A012-1	TOTAL REGULAR ALLOWANCES			249,000	64,000
A01202	House Rent Allowance			28,000	7,000
A01203	Conveyance Allowance			21,000	5,000
A01217	Medical Allowance			8,000	2,000
A0121B	Health Professional Allowance			42,000	11,000
A0121T	Adhoc Relief Allowance 2013			4,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	6,000
A0124R	Adhoc Relief Allowance 2022			28,000	7,000
A0124X	Adhoc Relief Allowance 2023			81,000	21,000
A01270	Other			11,000	3,000
001	Others			11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			130,000	33,000
A032	TOTAL COMMUNICATIONS			15,000	4,000
A03201	Postage and Telegraph			4,000	1,000
A03202	Telephone and Trunk Call			11,000	3,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

HG7004 Drug Inspector Drug Control Hangu

A038	TOTAL TRAVEL & TRANSPORTATION		Rs	Rs	Rs
				<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance			100,000	25,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>4,000</u>
A03901	Stationery			<u>8,000</u>	<u>2,000</u>
001	Stationery			8,000	2,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

Drug Inspector Drug Control Hangu

694,000

178,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
HR7003	Drug Inspector Drug Control Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				533,000	137,000
A011	TOTAL PAY	1	1		300,000	76,000
A011-1	TOTAL PAY OF OFFICERS	1	1		300,000	76,000
A01101	Total Basic Pay Of Officer	1	1		300,000	76,000
D121	Drug Inspector (BPS-17)	1	1		300,000	76,000
A012	TOTAL ALLOWANCES				233,000	61,000
A012-1	TOTAL REGULAR ALLOWANCES				232,000	60,000
A01202	House Rent Allowance				28,000	7,000
A01203	Conveyance Allowance				21,000	5,000
A01217	Medical Allowance				8,000	2,000
A0121B	Health Professional Allowance				42,000	11,000
A0121T	Adhoc Relief Allowance 2013				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000	6,000
A0124R	Adhoc Relief Allowance 2022				26,000	7,000
A0124X	Adhoc Relief Allowance 2023				77,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				99,000	25,000
A032	TOTAL COMMUNICATIONS				12,000	3,000
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				8,000	2,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

HR7003 Drug Inspector Drug Control Haripur

A038 TOTAL TRAVEL & TRANSPORTATION			Rs	Rs	Rs
				<u>77,000</u>	<u>19,000</u>
A03805 Travelling Allowance				<u>60,000</u>	<u>15,000</u>
001 Travelling Allowance				60,000	15,000
A03807 P.O.L Charges A.planes				<u>17,000</u>	<u>4,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator				17,000	4,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>3,000</u>
A03901 Stationery				<u>7,000</u>	<u>2,000</u>
001 Stationery				7,000	2,000
A03970 Others				<u>3,000</u>	<u>1,000</u>
001 Others				3,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>3,000</u>	<u>1,000</u>
001 Machinery and Equipment				3,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000

Drug Inspector Drug Control Haripur

637,000

165,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KK7003	Drug Inspector Drug Control Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,242,000</u>	<u>320,000</u>
A011	TOTAL PAY	4	4		<u>582,000</u>	<u>150,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>239,000</u>	<u>62,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>238,000</u>	<u>61,000</u>
D121	Drug Inspector (BPS-17)	2	2		238,000	61,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2		<u>343,000</u>	<u>88,000</u>
A01151	Total Basic Pay Other Staff	2	2		<u>342,000</u>	<u>87,000</u>
J013	Junior Clerk (BPS-11)	1	1		212,000	54,000
N005	Naib Qasid (BPS-03)	1	1		130,000	33,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>660,000</u>	<u>170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>658,000</u>	<u>168,000</u>
A01202	House Rent Allowance				45,000	12,000
A01203	Conveyance Allowance				41,000	11,000
A01207	Washing Allowance				5,000	1,000
A01208	Dress Allowance				5,000	1,000
A0120D	Integrated Allowance				3,000	1,000
A01217	Medical Allowance				20,000	5,000
A0121B	Health Professional Allowance				118,000	30,000
A0121T	Adhoc Relief Allowance 2013				9,000	2,000
A0122C	Adhoc Relief Allowance - 2015				15,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				42,000	11,000
A0124R	Adhoc Relief Allowance 2022				95,000	24,000
A0124X	Adhoc Relief Allowance 2023				256,000	65,000
A01252	Non Practising Allowance				4,000	1,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KK7003	Drug Inspector Drug Control Karak					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>244,000</u>	<u>63,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				10,000	3,000
A033	TOTAL UTILITIES				<u>10,000</u>	<u>3,000</u>
A03302	Water				10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>189,000</u>	<u>48,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance				100,000	25,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>88,000</u>	<u>22,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				88,000	22,000
A039	TOTAL GENERAL				<u>25,000</u>	<u>6,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03970	Others				<u>12,000</u>	<u>3,000</u>
001	Others				12,000	3,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

KK7003 Drug Inspector Drug Control Karak

A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>4,000</u>
A13001	Transport			<u>17,000</u>	<u>4,000</u>
001	Transport			17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000

Drug Inspector Drug Control Karak

1,509,000

390,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
KT7004	Drug Inspector Drug Control Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,163,000</u>	<u>553,000</u>
A011	TOTAL PAY		5	5		<u>1,458,000</u>	<u>372,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>1,102,000</u>	<u>281,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>1,102,000</u>	<u>281,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1		465,000	119,000
S315	Senior Drug Inspector	(BPS-18)	1	1		353,000	90,000
D121	Drug Inspector	(BPS-17)	1	1		284,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2		<u>356,000</u>	<u>91,000</u>
A01151	Total Basic Pay Other Staff		2	2		<u>356,000</u>	<u>91,000</u>
J013	Junior Clerk	(BPS-11)	1	1		224,000	57,000
N005	Naib Qasid	(BPS-03)	1	1		132,000	34,000
A012	TOTAL ALLOWANCES					<u>705,000</u>	<u>181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>704,000</u>	<u>180,000</u>
A01202	House Rent Allowance					86,000	22,000
A01203	Conveyance Allowance					74,000	19,000
A01207	Washing Allowance					5,000	1,000
A01208	Dress Allowance					5,000	1,000
A0120D	Integrated Allowance					3,000	1,000
A01217	Medical Allowance					43,000	11,000
A0121B	Health Professional Allowance					103,000	26,000
A0121T	Adhoc Relief Allowance 2013					20,000	5,000
A01224	Entertainment Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					15,000	4,000
A0124H	Special Allowance-2021					15,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%					109,000	28,000
A0124R	Adhoc Relief Allowance 2022					55,000	14,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KT7004	Drug Inspector Drug Control Kohat					
A0124X	Adhoc Relief Allowance 2023				169,000	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>182,000</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				8,000	2,000
A03202	Telephone and Trunk Call				3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>160,000</u>	<u>40,000</u>
A03805	Travelling Allowance				<u>133,000</u>	<u>33,000</u>
001	Travelling Allowance				133,000	33,000
A03808	Conveyance Charges				<u>27,000</u>	<u>7,000</u>
001	Conveyance Charges				27,000	7,000
A039	TOTAL GENERAL				<u>11,000</u>	<u>3,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>667,000</u>	<u>167,000</u>
A041	TOTAL PENSION				<u>667,000</u>	<u>167,000</u>
A04114	Superannuation Encashment of L.P.R				667,000	167,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

KT7004 Drug Inspector Drug Control Kohat

A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Drug Inspector Drug Control Kohat

3,014,000

768,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB 2023-2024 MARCH 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
LK7013	Drug Inspector Drug Control Lakki					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>578,000</u>	<u>149,000</u>
A011	TOTAL PAY	1	1		<u>300,000</u>	<u>76,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>300,000</u>	<u>76,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>300,000</u>	<u>76,000</u>
D121	Drug Inspector (BPS-17)	1	1		300,000	76,000
A012	TOTAL ALLOWANCES				<u>278,000</u>	<u>73,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>276,000</u>	<u>71,000</u>
A01202	House Rent Allowance				28,000	7,000
A01203	Conveyance Allowance				32,000	8,000
A01216	Qualification Allowance				2,000	1,000
A01217	Medical Allowance				12,000	3,000
A0121B	Health Professional Allowance				63,000	16,000
A0121T	Adhoc Relief Allowance 2013				5,000	1,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000	6,000
A0124R	Adhoc Relief Allowance 2022				26,000	7,000
A0124X	Adhoc Relief Allowance 2023				77,000	20,000
A01270	Other				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>193,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>6,000</u>

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
LK7013	Drug Inspector Drug Control Lakki					
A03201	Postage and Telegraph				17,000	4,000
A03202	Telephone and Trunk Call				8,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>136,000</u>	<u>35,000</u>
A03805	Travelling Allowance				<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance				83,000	21,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>46,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A039	TOTAL GENERAL				<u>32,000</u>	<u>8,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03970	Others				<u>12,000</u>	<u>3,000</u>
001	Others				12,000	3,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>4,000</u>
A13001	Transport				<u>17,000</u>	<u>4,000</u>
001	Transport				17,000	4,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

LK7013 Drug Inspector Drug Control Lakki

A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		3,000	1,000
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Drug Inspector Drug Control Lakki			792,000	204,000
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**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MA7004	Drug Inspector Drug Control Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,426,000</u>	<u>364,000</u>
A011	TOTAL PAY	4	4		<u>708,000</u>	<u>180,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>370,000</u>	<u>94,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>370,000</u>	<u>94,000</u>
D121	Drug Inspector (BPS-17)	2	2		370,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2		<u>338,000</u>	<u>86,000</u>
A01151	Total Basic Pay Other Staff	2	2		<u>338,000</u>	<u>86,000</u>
J013	Junior Clerk (BPS-11)	1	1		212,000	54,000
N005	Naib Qasid (BPS-03)	1	1		126,000	32,000
A012	TOTAL ALLOWANCES				<u>718,000</u>	<u>184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>717,000</u>	<u>183,000</u>
A01202	House Rent Allowance				63,000	16,000
A01203	Conveyance Allowance				58,000	15,000
A01207	Washing Allowance				5,000	1,000
A01208	Dress Allowance				5,000	1,000
A0120D	Integrated Allowance				3,000	1,000
A01217	Medical Allowance				27,000	7,000
A0121B	Health Professional Allowance				77,000	20,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A01238	Charge allowance				13,000	3,000
A01243	Special travelling allowance				35,000	9,000
A0124H	Special Allowance-2021				16,000	4,000
A0124L	Weather Allowance				10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				52,000	13,000
A0124R	Adhoc Relief Allowance 2022				82,000	21,000
A0124X	Adhoc Relief Allowance 2023				258,000	66,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MA7004	Drug Inspector Drug Control Mansehra					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>280,000</u>	<u>72,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				13,000	3,000
A03202	Telephone and Trunk Call				10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>116,000</u>	<u>30,000</u>
A03805	Travelling Allowance				<u>50,000</u>	<u>13,000</u>
001	Travelling Allowance				50,000	13,000
A03807	P.O.L Charges A.planes				<u>66,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				66,000	17,000
A039	TOTAL GENERAL				<u>141,000</u>	<u>36,000</u>
A03901	Stationery				<u>128,000</u>	<u>32,000</u>
001	Stationery				128,000	32,000
A03902	Printing and Publication				<u>3,000</u>	<u>1,000</u>
001	Printing and publication				3,000	1,000
A03970	Others				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

MA7004 Drug Inspector Drug Control Mansehra

A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>6,000</u>
001	Machinery and Equipment		23,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Drug Inspector Drug Control Mansehra

1,731,000

444,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

MD7004 Drug Inspector Drug Control Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					559,000	143,000
A011	TOTAL PAY	1	1		300,000	76,000
A011-1	TOTAL PAY OF OFFICERS	1	1		300,000	76,000
A01101	Total Basic Pay Of Officer	1	1		300,000	76,000
D121	Drug Inspector (BPS-17)	1	1		300,000	76,000
A012	TOTAL ALLOWANCES				259,000	67,000
A012-1	TOTAL REGULAR ALLOWANCES				258,000	66,000
A01202	House Rent Allowance				14,000	4,000
A01203	Conveyance Allowance				21,000	5,000
A01217	Medical Allowance				5,000	1,000
A0121B	Health Professional Allowance				42,000	11,000
A0121T	Adhoc Relief Allowance 2013				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	1,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				9,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000	6,000
A0124R	Adhoc Relief Allowance 2022				32,000	8,000
A0124X	Adhoc Relief Allowance 2023				95,000	24,000
A01270	Other				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				400,000	101,000
A032	TOTAL COMMUNICATIONS				29,000	7,000
A03201	Postage and Telegraph				17,000	4,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MD7004	Drug Inspector Drug Control Malakand					
A03202	Telephone and Trunk Call				12,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				344,000	87,000
A03805	Travelling Allowance				110,000	28,000
001	Travelling Allowance				110,000	28,000
A03807	P.O.L Charges A.planes				234,000	59,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000
A039	TOTAL GENERAL				27,000	7,000
A03901	Stationery				13,000	3,000
001	Stationery				13,000	3,000
A03902	Printing and Publication				10,000	3,000
001	Printing and publication				10,000	3,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				17,000	5,000
A130	TOTAL TRANSPORT				13,000	3,000
A13001	Transport				13,000	3,000
001	Transport				13,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				3,000	1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

MD7004 Drug Inspector Drug Control Malakand

A13101	Machinery and Equipment		<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment		3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Drug Inspector Drug Control Malakand

977,000

250,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

MR7005 Chief Drug Inspector Drug Control Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,537,000	649,000
A011	TOTAL PAY	2	2	1,532,000	390,000
A011-1	TOTAL PAY OF OFFICERS	5	5	1,257,000	320,000
A01101	Total Basic Pay Of Officer	5	5	1,257,000	320,000
C277	Chief Drug Inspector (BPS-19)	1	1	355,000	90,000
S315	Senior Drug Inspector (BPS-18)	1	1	255,000	65,000
D121	Drug Inspector (BPS-17)	3	3	647,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	275,000	70,000
A01151	Total Basic Pay Other Staff	2	2	275,000	70,000
J013	Junior Clerk (BPS-11)	1	1	173,000	44,000
N005	Naib Qasid (BPS-03)	1	1	102,000	26,000
A012	TOTAL ALLOWANCES			1,005,000	259,000
A012-1	TOTAL REGULAR ALLOWANCES			1,002,000	256,000
A01202	House Rent Allowance			82,000	21,000
A01203	Conveyance Allowance			54,000	14,000
A01207	Washing Allowance			5,000	1,000
A01208	Dress Allowance			5,000	1,000
A0120D	Integrated Allowance			3,000	1,000
A01217	Medical Allowance			26,000	7,000
A0121B	Health Professional Allowance			77,000	20,000
A0121T	Adhoc Relief Allowance 2013			10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			7,000	2,000
A0124H	Special Allowance-2021			16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			115,000	29,000
A0124R	Adhoc Relief Allowance 2022			150,000	38,000
A0124X	Adhoc Relief Allowance 2023			447,000	114,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MR7005	Chief Drug Inspector Drug Control Mardan					
A01270	Other				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>263,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>203,000</u>	<u>51,000</u>
A03805	Travelling Allowance				<u>133,000</u>	<u>33,000</u>
001	Travelling Allowance				133,000	33,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>43,000</u>	<u>11,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03970	Others				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>110,000</u>	<u>28,000</u>
A041	TOTAL PENSION				<u>110,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R				110,000	28,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

MR7005 Chief Drug Inspector Drug Control Mardan

A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>3,000</u>
A13001	Transport			<u>13,000</u>	<u>3,000</u>
001	Transport			13,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

Chief Drug Inspector Drug Control Mardan

2,932,000

750,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
NR7004	Drug Inspector Drug Control Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,270,000</u>	<u>326,000</u>
A011	TOTAL PAY	4	4		<u>625,000</u>	<u>159,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>431,000</u>	<u>110,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>431,000</u>	<u>110,000</u>
D121	Drug Inspector (BPS-17)	2	2		431,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2		<u>194,000</u>	<u>49,000</u>
A01151	Total Basic Pay Other Staff	2	2		<u>194,000</u>	<u>49,000</u>
J013	Junior Clerk (BPS-11)	1	1		122,000	31,000
N005	Naib Qasid (BPS-03)	1	1		72,000	18,000
A012	TOTAL ALLOWANCES				<u>645,000</u>	<u>167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>643,000</u>	<u>165,000</u>
A01202	House Rent Allowance				76,000	19,000
A01203	Conveyance Allowance				62,000	16,000
A01207	Washing Allowance				5,000	1,000
A01208	Dress Allowance				5,000	1,000
A0120D	Integrated Allowance				3,000	1,000
A01217	Medical Allowance				28,000	7,000
A0121B	Health Professional Allowance				84,000	22,000
A0121T	Adhoc Relief Allowance 2013				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	1,000
A0124H	Special Allowance-2021				16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				46,000	12,000
A0124R	Adhoc Relief Allowance 2022				72,000	18,000
A0124X	Adhoc Relief Allowance 2023				230,000	59,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
NR7004	Drug Inspector Drug Control Nowshera					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>227,000</u>	<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				13,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>170,000</u>	<u>43,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance				100,000	25,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>34,000</u>	<u>9,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

NR7004 Drug Inspector Drug Control Nowshera

A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>2,000</u>
A13001	Transport			<u>7,000</u>	<u>2,000</u>
001	Transport			7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

Drug Inspector Drug Control Nowshera

1,522,000

392,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

PR7009 Drug Inspector Drug Control Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,387,000</u>	<u>1,630,000</u>
A011	TOTAL PAY	14	14		<u>3,238,000</u>	<u>826,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7		<u>2,292,000</u>	<u>584,000</u>
A01101	Total Basic Pay Of Officer	7	7		<u>2,292,000</u>	<u>584,000</u>
C277	Chief Drug Inspector (BPS-19)	1	1		84,000	22,000
D121	Drug Inspector (BPS-18)	1	1		63,000	16,000
D121	Drug Inspector (BPS-17)	5	5		2,145,000	546,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>946,000</u>	<u>242,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>946,000</u>	<u>242,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)	3	3		448,000	114,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1		151,000	39,000
J013	Junior Clerk (BPS-11)	1	1		140,000	36,000
D112	Driver (BPS-06)	1	1		105,000	27,000
N005	Naib Qasid (BPS-03)	1	1		102,000	26,000
A012	TOTAL ALLOWANCES				<u>3,149,000</u>	<u>804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,147,000</u>	<u>802,000</u>
A01202	House Rent Allowance				431,000	110,000
A01203	Conveyance Allowance				194,000	50,000
A01207	Washing Allowance				9,000	2,000
A01208	Dress Allowance				8,000	2,000
A0120D	Integrated Allowance				5,000	1,000
A0120E	Housing Subsidy Allowance				225,000	57,000
A01216	Qualification Allowance				5,000	1,000
A01217	Medical Allowance				99,000	25,000
A0121B	Health Professional Allowance				389,000	99,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

PR7009 Drug Inspector Drug Control Peshawar

A0121T	Adhoc Relief Allowance 2013			32,000	8,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			22,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	7,000
A0124H	Special Allowance-2021			16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			241,000	61,000
A0124R	Adhoc Relief Allowance 2022			307,000	78,000
A0124X	Adhoc Relief Allowance 2023			980,000	250,000
A01270	Other			<u>157,000</u>	<u>40,000</u>
001	Others			157,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>62,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	1,000
A03202	Telephone and Trunk Call			12,000	3,000
A03205	Courier and pilot service			2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>	<u>52,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance			100,000	25,000
A03806	Transportation of Goods			<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods			33,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			74,000	19,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR7009	Drug Inspector Drug Control Peshawar					
A039	TOTAL GENERAL				<u>16,000</u>	<u>5,000</u>
A03901	Stationery				<u>6,000</u>	<u>2,000</u>
001	Stationery				6,000	2,000
A03970	Others				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>110,000</u>	<u>28,000</u>
A041	TOTAL PENSION				<u>110,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R				110,000	28,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09201	Hardware				<u>2,000</u>	<u>1,000</u>
001	Hardware				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>7,000</u>	<u>2,000</u>
A13001	Transport				<u>7,000</u>	<u>2,000</u>
001	Transport				7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

PR7009 Drug Inspector Drug Control Peshawar

Drug Inspector Drug Control Peshawar

6,752,000

1,725,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

PR8856 DISTRICT HEALTH OFFICER PESHAWAR

A03	TOTAL OPERATING EXPENSES		<u>20,000</u>	<u>5,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>4,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000</u>	<u>4,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		15,000	4,000
A039	TOTAL GENERAL		<u>5,000</u>	<u>1,000</u>
A03970	Others		<u>5,000</u>	<u>1,000</u>
001	Others		5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>335,000</u>	<u>84,000</u>
A041	TOTAL PENSION		<u>335,000</u>	<u>84,000</u>
A04114	Superannuation Encashment of L.P.R		335,000	84,000

DISTRICT HEALTH OFFICER PESHAWAR

355,000

89,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SH7003	Drug Inspector Drug Control Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				822,000	213,000
A011	TOTAL PAY	2	2		474,000	121,000
A011-1	TOTAL PAY OF OFFICERS	2	2		474,000	121,000
A01101	Total Basic Pay Of Officer	2	2		474,000	121,000
D121	Drug Inspector (BPS-17)	2	2		474,000	121,000
A012	TOTAL ALLOWANCES				348,000	92,000
A012-1	TOTAL REGULAR ALLOWANCES				346,000	90,000
A01202	House Rent Allowance				28,000	7,000
A01203	Conveyance Allowance				42,000	11,000
A01209	Special Additional Allowance				1,000	1,000
A01217	Medical Allowance				16,000	4,000
A0121B	Health Professional Allowance				84,000	22,000
A0121T	Adhoc Relief Allowance 2013				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	1,000
A01233	Unattractive Area Allowance				<u>17,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				17,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				36,000	9,000
A0124R	Adhoc Relief Allowance 2022				54,000	14,000
A0124X	Adhoc Relief Allowance 2023				61,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				157,000	40,000
A032	TOTAL COMMUNICATIONS				10,000	3,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SH7003	Drug Inspector Drug Control Shangla					
A03201	Postage and Telegraph				10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>	<u>28,000</u>
A03805	Travelling Allowance				<u>110,000</u>	<u>28,000</u>
001	Travelling Allowance				110,000	28,000
A039	TOTAL GENERAL				<u>37,000</u>	<u>9,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>3,000</u>	<u>1,000</u>
001	Printing and publication				3,000	1,000
A03970	Others				<u>17,000</u>	<u>4,000</u>
001	Others				17,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09201	Hardware				<u>2,000</u>	<u>1,000</u>
001	Hardware				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

SH7003 Drug Inspector Drug Control Shangla

Drug Inspector Drug Control Shangla

985,000

256,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

SU7004 Drug Inspector Drug Control Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			676,000	173,000
A011	TOTAL PAY	2	2	280,000	71,000
A011-1	TOTAL PAY OF OFFICERS	2	2	280,000	71,000
A01101	Total Basic Pay Of Officer	2	2	280,000	71,000
D121	Drug Inspector (BPS-17)	2	2	280,000	71,000
A012	TOTAL ALLOWANCES			396,000	102,000
A012-1	TOTAL REGULAR ALLOWANCES			395,000	101,000
A01202	House Rent Allowance			56,000	14,000
A01203	Conveyance Allowance			21,000	5,000
A01217	Medical Allowance			8,000	2,000
A0121B	Health Professional Allowance			42,000	11,000
A0121T	Adhoc Relief Allowance 2013			4,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,000	5,000
A0124R	Adhoc Relief Allowance 2022			58,000	15,000
A0124X	Adhoc Relief Allowance 2023			171,000	44,000
A01270	Other			11,000	3,000
001	Others			11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			143,000	37,000
A032	TOTAL COMMUNICATIONS			18,000	5,000
A03201	Postage and Telegraph			4,000	1,000
A03202	Telephone and Trunk Call			13,000	3,000
A03205	Courier and pilot service			1,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SU7004	Drug Inspector Drug Control Swabi					
A038	TOTAL TRAVEL & TRANSPORTATION				95,000	24,000
A03805	Travelling Allowance				92,000	23,000
001	Travelling Allowance				92,000	23,000
A03806	Transportation of Goods				3,000	1,000
001	Transportation of Goods				3,000	1,000
A039	TOTAL GENERAL				30,000	8,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				7,000	2,000
001	Printing and publication				7,000	2,000
A03970	Others				6,000	2,000
001	Others				6,000	2,000
A09	TOTAL PHYSICAL ASSETS				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				4,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				3,000	1,000
A13101	Machinery and Equipment				3,000	1,000
001	Machinery and Equipment				3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				1,000	1,000
A13201	Furniture and Fixture				1,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

SU7004 Drug Inspector Drug Control Swabi

Drug Inspector Drug Control Swabi

824,000

213,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
SW7005	Drug Inspector Drug Control Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,466,000</u>	<u>376,000</u>
A011	TOTAL PAY		2	2		<u>633,000</u>	<u>162,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>396,000</u>	<u>101,000</u>
A01101	Total Basic Pay Of Officer		4	4		396,000	101,000
C277	Chief Drug Inspector	(BPS-19)	1	1		161,000	41,000
S315	Senior Drug Inspector	(BPS-18)	1	1		123,000	31,000
D121	Drug Inspector	(BPS-17)	2	2		112,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3		<u>237,000</u>	<u>61,000</u>
A01151	Total Basic Pay Other Staff		3	3		237,000	61,000
J013	Junior Clerk	(BPS-11)	1	1		105,000	27,000
C057	Chowkidar	(BPS-03)	1	1		66,000	17,000
N005	Naib Qasid	(BPS-03)	1	1		66,000	17,000
A012	TOTAL ALLOWANCES					<u>833,000</u>	<u>214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>831,000</u>	<u>212,000</u>
A01202	House Rent Allowance					111,000	28,000
A01203	Conveyance Allowance					48,000	12,000
A01207	Washing Allowance					9,000	2,000
A01208	Dress Allowance					9,000	2,000
A0120D	Integrated Allowance					5,000	1,000
A0120X	Adhoc Allowance - 2010					1,000	1,000
A01217	Medical Allowance					24,000	6,000
A0121B	Health Professional Allowance					27,000	7,000
A0121T	Adhoc Relief Allowance 2013					7,000	2,000
A0122C	Adhoc Relief Allowance - 2015					6,000	2,000
A01233	Unattractive Area Allowance					<u>23,000</u>	<u>6,000</u>
001	Unattractive Area Allowance					23,000	6,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SW7005	Drug Inspector Drug Control Swat					
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	12,000
A0124R	Adhoc Relief Allowance 2022				126,000	32,000
A0124X	Adhoc Relief Allowance 2023				378,000	96,000
A01270	Other				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>261,000</u>	<u>67,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				17,000	4,000
A03202	Telephone and Trunk Call				10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>171,000</u>	<u>43,000</u>
A03805	Travelling Allowance				<u>133,000</u>	<u>33,000</u>
001	Travelling Allowance				133,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>38,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				38,000	10,000
A039	TOTAL GENERAL				<u>63,000</u>	<u>17,000</u>
A03901	Stationery				<u>50,000</u>	<u>13,000</u>
001	Stationery				50,000	13,000
A03902	Printing and Publication				<u>10,000</u>	<u>3,000</u>
001	Printing and publication				10,000	3,000
A03970	Others				<u>3,000</u>	<u>1,000</u>
001	Others				3,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

SW7005 Drug Inspector Drug Control Swat

A13	TOTAL REPAIRS AND MAINTENANCE		18,000	5,000
A130	TOTAL TRANSPORT		4,000	1,000
A13001	Transport		4,000	1,000
001	Transport		4,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		7,000	2,000
A13101	Machinery and Equipment		7,000	2,000
001	Machinery and Equipment		7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		7,000	2,000
A13201	Furniture and Fixture		7,000	2,000

Drug Inspector Drug Control Swat

1,745,000

448,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
TK7072	Drug Inspector Drug Control Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,231,000</u>	<u>316,000</u>
A011	TOTAL PAY	4	4		<u>622,000</u>	<u>158,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>291,000</u>	<u>74,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>291,000</u>	<u>74,000</u>
D121	Drug Inspector (BPS-17)	1	1		291,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3		<u>331,000</u>	<u>84,000</u>
A01151	Total Basic Pay Other Staff	3	3		<u>331,000</u>	<u>84,000</u>
J013	Junior Clerk (BPS-11)	1	1		133,000	34,000
D112	Driver (BPS-06)	1	1		122,000	31,000
N005	Naib Qasid (BPS-03)	1	1		76,000	19,000
A012	TOTAL ALLOWANCES				<u>609,000</u>	<u>158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>607,000</u>	<u>156,000</u>
A01202	House Rent Allowance				58,000	15,000
A01203	Conveyance Allowance				49,000	13,000
A01207	Washing Allowance				9,000	2,000
A01208	Dress Allowance				9,000	2,000
A0120D	Integrated Allowance				5,000	1,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				27,000	7,000
A0121B	Health Professional Allowance				42,000	11,000
A0121T	Adhoc Relief Allowance 2013				9,000	2,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000
A0124H	Special Allowance-2021				16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				71,000	18,000
A0124R	Adhoc Relief Allowance 2022				71,000	18,000
A0124X	Adhoc Relief Allowance 2023				224,000	57,000
A01270	Other				<u>10,000</u>	<u>3,000</u>

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
TK7072	Drug Inspector Drug Control Tank					
001	Others				10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>436,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				16,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>377,000</u>	<u>95,000</u>
A03805	Travelling Allowance				<u>283,000</u>	<u>71,000</u>
001	Travelling Allowance				283,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>94,000</u>	<u>24,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A039	TOTAL GENERAL				<u>33,000</u>	<u>9,000</u>
A03901	Stationery				<u>23,000</u>	<u>6,000</u>
001	Stationery				23,000	6,000
A03970	Others				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

TK7072 Drug Inspector Drug Control Tank

001	Plant and Machinery		1,000	1,000
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A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>6,000</u>
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A130	TOTAL TRANSPORT		<u>17,000</u>	<u>4,000</u>
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A13001	Transport		<u>17,000</u>	<u>4,000</u>
001	Transport		17,000	4,000

A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		5,000	1,000

A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		3,000	1,000
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Drug Inspector Drug Control Tank			1,694,000	435,000
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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
PR4308	Director General Health Services (Drug Control)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,358,000</u>	<u>349,000</u>
A011	TOTAL PAY		5	5		<u>698,000</u>	<u>178,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>334,000</u>	<u>85,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>270,000</u>	<u>69,000</u>
H046	Health Educator	(BPS-17)	1	1		270,000	69,000
A01102	Personal pay					64,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4		<u>364,000</u>	<u>93,000</u>
A01151	Total Basic Pay Other Staff		4	4		<u>356,000</u>	<u>91,000</u>
D105	Draftsman	(BPS-11)	1	1		79,000	20,000
J013	Junior Clerk	(BPS-11)	1	1		77,000	20,000
P088	Projectionist	(BPS-09)	1	1		81,000	21,000
D112	Driver	(BPS-06)	1	1		119,000	30,000
A01152	Personal pay					8,000	2,000
A012	TOTAL ALLOWANCES					<u>660,000</u>	<u>171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>658,000</u>	<u>169,000</u>
A01202	House Rent Allowance					220,000	56,000
A01203	Conveyance Allowance					41,000	11,000
A01207	Washing Allowance					1,000	1,000
A0120E	Housing Subsidy Allowance					32,000	8,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					42,000	11,000
A0121T	Adhoc Relief Allowance 2013					19,000	5,000
A0122C	Adhoc Relief Allowance - 2015					13,000	3,000
A01239	Special allowance					<u>3,000</u>	<u>1,000</u>
001	Special Allowance					3,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR4308	Director General Health Services (Drug Control)					
A0124H	Special Allowance-2021				4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				46,000	12,000
A0124R	Adhoc Relief Allowance 2022				40,000	10,000
A0124X	Adhoc Relief Allowance 2023				115,000	29,000
A01270	Other				<u>42,000</u>	<u>11,000</u>
001	Others				42,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>84,000</u>	<u>22,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				26,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>45,000</u>	<u>11,000</u>
A03805	Travelling Allowance				<u>4,000</u>	<u>1,000</u>
001	Travelling Allowance				4,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>41,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				41,000	10,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>3,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03970	Others				<u>2,000</u>	<u>1,000</u>
001	Others				2,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR4308	Director General Health Services (Drug Control)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				110,000	28,000
A041	TOTAL PENSION				110,000	28,000
A04114	Superannuation Encashment of L.P.R				110,000	28,000
A13	TOTAL REPAIRS AND MAINTENANCE				2,000	2,000
A130	TOTAL TRANSPORT				1,000	1,000
A13001	Transport				1,000	1,000
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				1,000	1,000
A13101	Machinery and Equipment				1,000	1,000
001	Machinery and Equipment				1,000	1,000
Director General Health Services (Drug Control)					1,554,000	401,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KD4146	Drug Inspector Drug Control Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>234,000</u>	<u>62,000</u>
A011	TOTAL PAY	1	1		<u>8,000</u>	<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>8,000</u>	<u>2,000</u>
A01101	Total Basic Pay Of Officer	1	1		8,000	2,000
D121	Drug Inspector (BPS-17)	1	1		8,000	2,000
A012	TOTAL ALLOWANCES				<u>226,000</u>	<u>60,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>224,000</u>	<u>58,000</u>
A01202	House Rent Allowance				19,000	5,000
A01203	Conveyance Allowance				21,000	5,000
A01217	Medical Allowance				11,000	3,000
A0121B	Health Professional Allowance				42,000	11,000
A0121T	Adhoc Relief Allowance 2013				7,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A01233	Unattractive Area Allowance				<u>17,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				17,000	4,000
A0124L	Weather Allowance				20,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,000	1,000
A0124R	Adhoc Relief Allowance 2022				20,000	5,000
A0124X	Adhoc Relief Allowance 2023				61,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>84,000</u>	<u>23,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>	<u>4,000</u>

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KD4146	Drug Inspector Drug Control Kohistan					
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>60,000</u>	<u>16,000</u>
A03805	Travelling Allowance				<u>50,000</u>	<u>13,000</u>
001	Travelling Allowance				50,000	13,000
A03807	P.O.L Charges A.planes				<u>10,000</u>	<u>3,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				10,000	3,000
A039	TOTAL GENERAL				<u>13,000</u>	<u>3,000</u>
A03901	Stationery				<u>8,000</u>	<u>2,000</u>
001	Stationery				8,000	2,000
A03970	Others				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

KD4146 Drug Inspector Drug Control Kohistan

Drug Inspector Drug Control Kohistan

321,000

88,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5823	Regional Blood Transfusion Centre, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,474,000</u>	<u>4,203,000</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>		<u>5,251,000</u>	<u>1,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>		<u>3,045,000</u>	<u>778,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>		<u>3,045,000</u>	<u>778,000</u>
H049	Heamatalogist (BPS-18)		1	1		202,000	52,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)		1	1		191,000	49,000
A789	Accounts/Administrative Officer (BPS-17)		1	1		95,000	24,000
C287	Clinical Technologist (Pathology) (BPS-17)		5	5		629,000	160,000
G061	Genetic Councilor/Health Edu. Off. (BPS-17)		1	1		187,000	48,000
M033	Medical Officer (BPS-17)		2	2		280,000	71,000
Q007	Quality Assurance Manager (BPS-17)		2	2		328,000	84,000
A005	Accountant (BPS-16)		1	1		143,000	37,000
B118	Bio Medical Technician (BPS-16)		1	1		81,000	21,000
C082	Computer Operator (BPS-16)		1	1		92,000	24,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		3	3		36,000	9,000
I072	I.T. Assistant (BPS-16)		2	2		161,000	41,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3		380,000	97,000
S648	Social Organizer (BPS-16)		3	3		240,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>		<u>2,206,000</u>	<u>564,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>67</u>		<u>2,206,000</u>	<u>564,000</u>
S329	Senior Clinical Technician (Pathology) (BPS-14)		4	4		172,000	44,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

**PR5823 Regional Blood Transfusion Centre,
Peshawar**

					Rs	Rs	Rs
C306	Clinical Technician (Pathology)	(BPS-12)	16	16		337,000	86,000
B118	Bio Medical Technician	(BPS-11)	1	1		46,000	12,000
D594	Donor Motivator	(BPS-11)	6	6		145,000	37,000
J013	Junior Clerk	(BPS-11)	1	1		46,000	12,000
M214	Motivator	(BPS-11)	1	1		46,000	12,000
P384	Phelobotomist	(BPS-07)	12	12		691,000	176,000
R014	Receptionist	(BPS-07)	1	1		21,000	5,000
S127	Store Keeper	(BPS-07)	1	1		37,000	10,000
D112	Driver	(BPS-06)	2	2		67,000	17,000
D112	Driver	(BPS-04)	1	1		28,000	7,000
G013	Generator Operator	(BPS-04)	2	2		58,000	15,000
L002	Laboratory Attendant	(BPS-04)	4	4		116,000	30,000
C057	Chowkidar	(BPS-03)	2	2		55,000	14,000
I065	Incinerator Attendant	(BPS-03)	2	2		55,000	14,000
N005	Naib Qasid	(BPS-03)	2	2		57,000	15,000
S162	Sweeper	(BPS-03)	5	5		138,000	35,000
N005	Naib Qasid	(BPS-02)	2	2		50,000	13,000
S162	Sweeper	(BPS-02)	1	1		24,000	6,000
W011	Watchman	(BPS-02)	1	1		17,000	4,000

A012 TOTAL ALLOWANCES

11,223,000 2,861,000

A012-1 TOTAL REGULAR ALLOWANCES

11,221,000 2,859,000

A01202	House Rent Allowance					2,085,000	531,000
A01203	Conveyance Allowance					983,000	250,000
A01207	Washing Allowance					91,000	23,000
A01208	Dress Allowance					105,000	27,000
A0120D	Integrated Allowance					55,000	14,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5823	Regional Blood Transfusion Centre, Peshawar					
A0120E	Housing Subsidy Allowance				135,000	34,000
A01217	Medical Allowance				515,000	131,000
A0121B	Health Professional Allowance				2,502,000	637,000
A0121T	Adhoc Relief Allowance 2013				14,000	4,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				2,000	1,000
A0124H	Special Allowance-2021				4,000	1,000
A0124L	Weather Allowance				13,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				387,000	99,000
A0124R	Adhoc Relief Allowance 2022				927,000	236,000
A0124X	Adhoc Relief Allowance 2023				3,171,000	807,000
A01251	Mess Allowance				101,000	26,000
A01252	Non Practising Allowance				78,000	20,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>15,139,000</u>	<u>1,289,000</u>
A031	TOTAL FEES				<u>7,000</u>	<u>2,000</u>
A03103	License Fees				7,000	2,000
A032	TOTAL COMMUNICATIONS				<u>103,000</u>	<u>26,000</u>
A03201	Postage and Telegraph				3,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5823	Regional Blood Transfusion Centre, Peshawar					
A03202	Telephone and Trunk Call				100,000	25,000
A033	TOTAL UTILITIES				<u>2,815,000</u>	<u>704,000</u>
A03301	Gas				56,000	14,000
A03302	Water				96,000	24,000
A03303	Electricity				<u>2,663,000</u>	<u>666,000</u>
001	Electricity				2,663,000	666,000
A034	TOTAL OCCUPANCY COSTS				<u>167,000</u>	<u>42,000</u>
A03412	SWERAGE CHARGES/WASTE CHARGES				167,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,663,000</u>	<u>417,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03807	P.O.L Charges A.planes				<u>1,634,000</u>	<u>409,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,634,000	409,000
A03808	Conveyance Charges				<u>11,000</u>	<u>3,000</u>
001	Conveyance Charges				11,000	3,000
A039	TOTAL GENERAL				<u>10,384,000</u>	<u>98,000</u>
A03901	Stationery				<u>100,000</u>	<u>25,000</u>
001	Stationery				100,000	25,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>167,000</u>	<u>42,000</u>
001	Advertising and Publicity				167,000	42,000
A03942	Cost of Other Stores				<u>10,000,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000,000	1,000
A03970	Others				<u>99,000</u>	<u>25,000</u>
001	Others				99,000	25,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5823	Regional Blood Transfusion Centre, Peshawar					
A09	TOTAL PHYSICAL ASSETS				68,000	18,000
A092	TOTAL COMPUTER EQUIPMENT				68,000	18,000
A09201	Hardware				1,000	1,000
001	Hardware				1,000	1,000
A09202	Software				67,000	17,000
001	Software				67,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE				128,000	33,000
A130	TOTAL TRANSPORT				33,000	8,000
A13001	Transport				33,000	8,000
001	Transport				33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				67,000	17,000
A13101	Machinery and Equipment				67,000	17,000
001	Machinery and Equipment				67,000	17,000
A132	TOTAL FURNITURE AND FIXTURE				17,000	4,000
A13201	Furniture and Fixture				17,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE				11,000	4,000
A13301	Office Buildings				10,000	3,000
001	Office Buildings				10,000	3,000
A13303	Other Buildings				1,000	1,000
001	Other Buildings.				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**PR5823 Regional Blood Transfusion Centre,
Peshawar**

**Regional Blood Transfusion Centre,
Peshawar**

31,809,000

5,543,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

PR5881 Burns & Trauma Center Peshawar

A06	TOTAL TRANSFERS			<u>240,637,000</u>	<u>60,647,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>240,637,000</u>	<u>60,647,000</u>
A06402	Contribution/transfer to reserve fund			<u>240,637,000</u>	<u>60,647,000</u>
002	Provision for Salary			106,503,000	27,113,000
003	Provision for Non Salary			134,134,000	33,534,000

Burns & Trauma Center Peshawar

240,637,000

60,647,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

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

AD4240 Ayub Hospital Complex (1000 Beds)

A06	TOTAL TRANSFERS			<u>2,060,330,000</u>	<u>520,847,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>2,060,330,000</u>	<u>520,847,000</u>
A06402	Contribution/transfer to reserve fund			<u>2,060,330,000</u>	<u>520,847,000</u>
002	Provision for Salary			1,260,559,000	320,904,000
003	Provision for Non Salary			799,771,000	199,943,000

Ayub Hospital Complex (1000 Beds)

2,060,330,000

520,847,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

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

BU4350 Khalifa Gul Nawaz Hospital Bannu

A06	TOTAL TRANSFERS			<u>504,128,000</u>	<u>127,442,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>504,128,000</u>	<u>127,442,000</u>
A06402	Contribution/transfer to reserve fund			<u>504,128,000</u>	<u>127,442,000</u>
002	Provision for Salary			308,275,000	78,479,000
003	Provision for Non Salary			195,853,000	48,963,000

Khalifa Gul Nawaz Hospital Bannu

504,128,000

127,442,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4667	District Health Officer (Hospitals)						
	Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>71,376,000</u>	<u>18,181,000</u>
A011	TOTAL PAY		<u>214</u>	<u>214</u>		<u>29,339,000</u>	<u>7,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>95</u>	<u>95</u>		<u>17,537,000</u>	<u>4,468,000</u>
A01101	Total Basic Pay Of Officer		<u>95</u>	<u>95</u>		<u>17,537,000</u>	<u>4,468,000</u>
C589	CHIEF TECHNOLOGIST (BPS-19)		1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		6	6		1,977,000	503,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2	2		426,000	109,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		2	2		426,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2	2		426,000	109,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		2	2		426,000	109,000
N021	Nursing Superintendent (BPS-18)		2	2		426,000	109,000
S213	Senior Medical Officer (BPS-18)		12	12		2,561,000	652,000
S214	Senior Dental Surgeon (BPS-18)		3	3		641,000	163,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		7	7		1,183,000	301,000
H032	Head Nurse (BPS-17)		2	2		338,000	86,000
M033	Medical Officer (BPS-17)		32	32		5,410,000	1,377,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

AD4667 District Health Officer (Hospitals)
Abbottabad

S700	SPECIALIST NURSE	(BPS-17)	2	2	338,000	86,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	105,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	316,000	81,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	211,000	54,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	632,000	161,000

A011-2	TOTAL PAY OF OTHER STAFF		119	119	11,802,000	3,008,000
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A01151	Total Basic Pay Other Staff		119	119	11,802,000	3,008,000
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S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	686,000	175,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	274,000	70,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	721,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	361,000	92,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4667	District Health Officer (Hospitals)						
	Abbottabad						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3		361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
S127	Store Keeper	(BPS-11)	2	2		227,000	58,000
D112	Driver	(BPS-06)	7	7		671,000	171,000
E019	Electrician	(BPS-06)	2	2		192,000	49,000
D016	Dental Attendant	(BPS-04)	2	2		180,000	46,000
W004	Ward Orderli	(BPS-04)	19	19		1,698,000	432,000
W093	WARD ATTENDANT	(BPS-04)	5	5		435,000	111,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6		537,000	137,000
B006	Behishti	(BPS-03)	6	6		521,000	133,000
C057	Chowkidar	(BPS-03)	9	9		781,000	199,000
D060	Dhobi	(BPS-03)	1	1		86,000	22,000
L002	Laboratory Attendant	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	7	7		607,000	155,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	15	15		1,301,000	331,000
W003	Ward Aya	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>42,037,000</u>	<u>10,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>42,035,000</u>	<u>10,703,000</u>
A01202	House Rent Allowance					7,104,000	1,809,000
A01203	Conveyance Allowance					3,738,000	952,000
A01207	Washing Allowance					856,000	218,000
A01208	Dress Allowance					1,245,000	317,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4667	District Health Officer (Hospitals)					
	Abbottabad					
A0120D	Integrated Allowance				514,000	131,000
A01217	Medical Allowance				1,773,000	451,000
A0121B	Health Professional Allowance				11,083,000	2,822,000
A0121T	Adhoc Relief Allowance 2013				181,000	46,000
A0122C	Adhoc Relief Allowance - 2015				161,000	41,000
A0124H	Special Allowance-2021				3,876,000	987,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,873,000	477,000
A0124R	Adhoc Relief Allowance 2022				2,185,000	556,000
A0124X	Adhoc Relief Allowance 2023				6,792,000	1,729,000
A01250	Incentive Allowance				<u>64,000</u>	<u>16,000</u>
001	Incentive Allowance				64,000	16,000
A01251	Mess Allowance				403,000	103,000
A01257	RC Allowance				176,000	45,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,595,000</u>	<u>377,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				11,000	3,000
A03202	Telephone and Trunk Call				9,000	2,000
A033	TOTAL UTILITIES				<u>1,055,000</u>	<u>264,000</u>
A03302	Water				121,000	30,000
A03303	Electricity				<u>934,000</u>	<u>234,000</u>
001	Electricity				934,000	234,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4667	District Health Officer (Hospitals) Abbottabad					
A034	TOTAL OCCUPANCY COSTS				<u>7,000</u>	<u>2,000</u>
A03407	Rates and Taxes				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>308,000</u>	<u>77,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>28,000</u>	<u>7,000</u>
001	Transportation of Goods				28,000	7,000
A03807	P.O.L Charges A.planes				<u>245,000</u>	<u>61,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				245,000	61,000
A039	TOTAL GENERAL				<u>1,205,000</u>	<u>29,000</u>
A03901	Stationery				<u>35,000</u>	<u>9,000</u>
001	Stationery				35,000	9,000
A03902	Printing and Publication				<u>53,000</u>	<u>13,000</u>
001	Printing and publication				53,000	13,000
A03927	Purchase of Drug and Medicines				<u>700,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				700,000	1,000
A03942	Cost of Other Stores				<u>396,000</u>	<u>1,000</u>
001	Cost of other Stores				396,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>	<u>50,000</u>
A041	TOTAL PENSION				<u>167,000</u>	<u>50,000</u>
A04114	Superannuation Encashment of L.P.R				167,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>167,000</u>	<u>42,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4667	District Health Officer (Hospitals) Abbottabad					
A052	TOTAL GRANTS-DOMESTIC				<u>167,000</u>	<u>42,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>167,000</u>	<u>42,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				167,000	42,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>23,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				5,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

AD4667 District Health Officer (Hospitals)
Abbottabad

District Health Officer (Hospitals)
Abbottabad

74,330,000

18,658,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

AD4671 Category D Hospital Havelian Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,583,000</u>	<u>7,540,000</u>
A011	TOTAL PAY		68	68	<u>9,597,000</u>	<u>2,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>6,109,000</u>	<u>1,556,000</u>
A01101	Total Basic Pay Of Officer		35	35	<u>6,109,000</u>	<u>1,556,000</u>
D810	DISTRICT SPECIALIST SURGICAL	(BPS-19)	1	1	330,000	84,000
M037	Medical Superintendent	(BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer	(BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	213,000	54,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	213,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon	(BPS-17)	2	2	338,000	86,000
H032	Head Nurse	(BPS-17)	1	1	169,000	43,000
M033	Medical Officer	(BPS-17)	14	14	2,367,000	603,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	169,000	43,000
C082	Computer Operator	(BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	105,000	27,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	2	2	211,000	54,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

AD4671 Category D Hospital Havelian Abbottabad

R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	3,488,000	891,000
A01151	Total Basic Pay Other Staff		33	33	3,488,000	891,000
S127	Store Keeper	(BPS-14)	1	1	137,000	35,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	6	6	537,000	137,000
W093	WARD ATTENDANT	(BPS-04)	1	1	86,000	22,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

AD4671 Category D Hospital Havelian Abbottabad

C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	3	3	260,000	66,000
S177	Sanitary Petrol	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

19,986,000**5,093,000**

A012-1 TOTAL REGULAR ALLOWANCES

19,984,000**5,091,000**

A01202	House Rent Allowance				2,442,000	622,000
A01203	Conveyance Allowance				1,360,000	346,000
A01207	Washing Allowance				272,000	69,000
A01208	Dress Allowance				402,000	102,000
A0120D	Integrated Allowance				163,000	42,000
A01217	Medical Allowance				505,000	129,000
A0121B	Health Professional Allowance				7,104,000	1,809,000
A0121T	Adhoc Relief Allowance 2013				123,000	31,000
A01224	Entertainment Allowance				4,000	1,000
A01229	Special compensatory allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				80,000	20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				18,000	5,000
A0124H	Special Allowance-2021				1,187,000	302,000
A0124N	Disparity Reduction Allowance 2022- 15%				623,000	159,000
A0124R	Adhoc Relief Allowance 2022				1,288,000	328,000
A0124X	Adhoc Relief Allowance 2023				4,115,000	1,048,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01251	Mess Allowance				202,000	52,000
A01252	Non Practising Allowance				30,000	8,000
A01257	RC Allowance				64,000	16,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000**2,000**

A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4671	Category D Hospital Havelian Abbottabad					
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,695,000</u>	<u>513,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				18,000	5,000
A03202	Telephone and Trunk Call				2,000	1,000
A033	TOTAL UTILITIES				<u>1,448,000</u>	<u>363,000</u>
A03301	Gas				280,000	70,000
A03302	Water				2,000	1,000
A03303	Electricity				<u>1,166,000</u>	<u>292,000</u>
001	Electricity				1,166,000	292,000
A034	TOTAL OCCUPANCY COSTS				<u>18,000</u>	<u>5,000</u>
A03407	Rates and Taxes				18,000	5,000
A036	TOTAL MOTOR VEHICLES				<u>17,000</u>	<u>4,000</u>
A03603	Registration				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>	<u>88,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>18,000</u>
001	Travelling Allowance				70,000	18,000
A03806	Transportation of Goods				<u>35,000</u>	<u>9,000</u>
001	Transportation of Goods				35,000	9,000
A03807	P.O.L Charges A.planes				<u>245,000</u>	<u>61,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				245,000	61,000
A039	TOTAL GENERAL				<u>1,842,000</u>	<u>47,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

AD4671 Category D Hospital Havelian Abbottabad

A03901	Stationery			<u>53,000</u>	<u>13,000</u>
001	Stationery			53,000	13,000
A03902	Printing and Publication			<u>53,000</u>	<u>13,000</u>
001	Printing and publication			53,000	13,000
A03905	Newspapers Periodicals and Books			3,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,050,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,050,000	1,000
A03942	Cost of Other Stores			<u>613,000</u>	<u>1,000</u>
001	Cost of other Stores			613,000	1,000
A03970	Others			<u>70,000</u>	<u>18,000</u>
001	Others			70,000	18,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

AD4671 Category D Hospital Havelian Abbottabad

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

Category D Hospital Havelian Abbottabad

33,292,000**8,060,000**

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

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

BD4374 CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,201,000</u>	<u>2,858,000</u>
A011	TOTAL PAY	29	29		<u>3,669,000</u>	<u>937,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9		<u>1,491,000</u>	<u>380,000</u>
A01101	Total Basic Pay Of Officer	9	9		<u>1,491,000</u>	<u>380,000</u>
P358	Principal Medical Officer (BPS-19)	1	1		330,000	84,000
M033	Medical Officer (BPS-17)	5	5		845,000	215,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20		<u>2,178,000</u>	<u>557,000</u>
A01151	Total Basic Pay Other Staff	20	20		<u>2,178,000</u>	<u>557,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3		411,000	105,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	1		137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)	4	4		481,000	123,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1		121,000	31,000
D112	Driver (BPS-06)	1	1		97,000	25,000
O012	Operation Theatre Attendant (BPS-04)	1	1		90,000	23,000
T049	Tubewell Operator (BPS-04)	1	1		90,000	23,000
W004	Ward Orderli (BPS-04)	2	2		180,000	46,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD4374 CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner

B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

7,532,000**1,921,000**

A012-1 TOTAL REGULAR ALLOWANCES

7,532,000**1,921,000**

A01202	House Rent Allowance				890,000	227,000
A01203	Conveyance Allowance				580,000	148,000
A01207	Washing Allowance				116,000	30,000
A01208	Dress Allowance				151,000	39,000
A0120D	Integrated Allowance				70,000	18,000
A01217	Medical Allowance				173,000	44,000
A0121B	Health Professional Allowance				2,711,000	690,000
A0121T	Adhoc Relief Allowance 2013				43,000	11,000
A01224	Entertainment Allowance				5,000	1,000
A0122C	Adhoc Relief Allowance - 2015				37,000	10,000
A01233	Unattractive Area Allowance				142,000	36,000
001	Unattractive Area Allowance				142,000	36,000
A0124H	Special Allowance-2021				407,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000	55,000
A0124R	Adhoc Relief Allowance 2022				469,000	120,000
A0124X	Adhoc Relief Allowance 2023				1,503,000	383,000
A01257	RC Allowance				21,000	5,000

CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner

11,201,000**2,858,000**

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BD4375 CIVIL HOSPITAL TOTALAI Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,860,000	2,006,000
A011	TOTAL PAY	25	25	3,097,000	790,000
A011-1	TOTAL PAY OF OFFICERS	6	6	984,000	251,000
A01101	Total Basic Pay Of Officer	6	6	984,000	251,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
M033	Medical Officer (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	211,000	54,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	2,113,000	539,000
A01151	Total Basic Pay Other Staff	19	19	2,113,000	539,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	549,000	140,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)	3	3	361,000	92,000
O012	Operation Theatre Attendant (BPS-04)	1	1	90,000	23,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	90,000	23,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BD4375 CIVIL HOSPITAL TOTALAI Buner

B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

4,763,000**1,216,000**

A012-1 TOTAL REGULAR ALLOWANCES

4,763,000**1,216,000**

A01202	House Rent Allowance				737,000	188,000
A01203	Conveyance Allowance				500,000	127,000
A01207	Washing Allowance				100,000	26,000
A01208	Dress Allowance				132,000	34,000
A0120D	Integrated Allowance				60,000	15,000
A01217	Medical Allowance				140,000	36,000
A0121B	Health Professional Allowance				1,152,000	293,000
A0121T	Adhoc Relief Allowance 2013				36,000	9,000
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				28,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A01233	Unattractive Area Allowance				92,000	24,000
001	Unattractive Area Allowance				92,000	24,000
A0124H	Special Allowance-2021				328,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				172,000	44,000
A0124R	Adhoc Relief Allowance 2022				344,000	88,000
A0124X	Adhoc Relief Allowance 2023				904,000	230,000
A01257	RC Allowance				10,000	3,000

CIVIL HOSPITAL TOTALAI Buner

7,860,000**2,006,000**

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

BD4399 Category D Hospital Pachakaly Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					40,560,000	10,335,000
A011	TOTAL PAY	86	86		12,445,000	3,173,000
A011-1	TOTAL PAY OF OFFICERS	43	43		7,818,000	1,991,000
A01101	Total Basic Pay Of Officer	43	43		7,618,000	1,940,000
M037	Medical Superintendent (BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)	2	2		659,000	168,000
D048	Deputy Medical Superintendent (BPS-18)	1	1		213,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1		213,000	54,000
M036	Medical Specialist (BPS-18)	1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3		641,000	163,000
S214	Senior Dental Surgeon (BPS-18)	1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1		169,000	43,000
H032	Head Nurse (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	17	17		2,874,000	732,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1		169,000	43,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2		211,000	54,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BD4399 Category D Hospital Pachakaly Buner

C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	316,000	81,000
A01106	Total Pay of contract officer				<u>200,000</u>	<u>51,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>4,627,000</u>	<u>1,182,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>4,627,000</u>	<u>1,182,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	411,000	105,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	411,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	361,000	92,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

BD4399 Category D Hospital Pachakaly Buner

S127	Store Keeper	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	90,000	23,000
T049	Tubewell Operator	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	4	4	357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	2	2	174,000	44,000
C057	Chowkidar	(BPS-03)	4	4	348,000	89,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

28,115,000 **7,162,000**

A012-1 TOTAL REGULAR ALLOWANCES

28,115,000 **7,162,000**

A01202	House Rent Allowance				3,095,000	788,000
A01203	Conveyance Allowance				1,720,000	438,000
A01207	Washing Allowance				344,000	88,000
A01208	Dress Allowance				482,000	123,000
A0120D	Integrated Allowance				206,000	53,000
A01217	Medical Allowance				642,000	164,000
A0121B	Health Professional Allowance				12,034,000	3,064,000
A0121T	Adhoc Relief Allowance 2013				114,000	29,000
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				113,000	29,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>484,000</u>	<u>123,000</u>
001	Unattractive Area Allowance				484,000	123,000
A0124H	Special Allowance-2021				1,504,000	383,000
A0124N	Disparity Reduction Allowance 2022- 15%				790,000	201,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD4399	Category D Hospital Pachakaly Buner					
A0124R	Adhoc Relief Allowance 2022				1,573,000	401,000
A0124X	Adhoc Relief Allowance 2023				4,633,000	1,180,000
A01251	Mess Allowance				202,000	52,000
A01257	RC Allowance				142,000	36,000
A01270	Other				<u>9,000</u>	<u>2,000</u>
001	Others				9,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,757,000</u>	<u>351,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				7,000	2,000
A033	TOTAL UTILITIES				<u>1,074,000</u>	<u>269,000</u>
A03303	Electricity				<u>1,074,000</u>	<u>269,000</u>
001	Electricity				1,074,000	269,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>215,000</u>	<u>54,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods				33,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>147,000</u>	<u>37,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				147,000	37,000
A039	TOTAL GENERAL				<u>1,461,000</u>	<u>26,000</u>
A03901	Stationery				<u>53,000</u>	<u>13,000</u>
001	Stationery				53,000	13,000
A03902	Printing and Publication				<u>23,000</u>	<u>6,000</u>
001	Printing and publication				23,000	6,000
A03927	Purchase of Drug and Medicines				<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000,000	1,000
A03942	Cost of Other Stores				<u>367,000</u>	<u>1,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD4399	Category D Hospital Pachakaly Buner					
001	Cost of other Stores				367,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment				13,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD4399 Category D Hospital Pachakaly Buner

Category D Hospital Pachakaly Buner

43,334,000

10,693,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

BD7009 District Drug Control Program Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			868,000	223,000
A011	TOTAL PAY	2	2	486,000	124,000
A011-1	TOTAL PAY OF OFFICERS	2	2	486,000	124,000
A01101	Total Basic Pay Of Officer	2	2	486,000	124,000
D121	Drug Inspector (BPS-17)	2	2	486,000	124,000
A012	TOTAL ALLOWANCES			382,000	99,000
A012-1	TOTAL REGULAR ALLOWANCES			382,000	99,000
A01202	House Rent Allowance			42,000	11,000
A01203	Conveyance Allowance			39,000	10,000
A01217	Medical Allowance			16,000	4,000
A0121B	Health Professional Allowance			84,000	22,000
A0121T	Adhoc Relief Allowance 2013			4,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	1,000
A01233	Unattractive Area Allowance			17,000	4,000
001	Unattractive Area Allowance			17,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			37,000	10,000
A0124R	Adhoc Relief Allowance 2022			26,000	7,000
A0124X	Adhoc Relief Allowance 2023			103,000	26,000
A01270	Other			11,000	3,000
001	Others			11,000	3,000
A03	TOTAL OPERATING EXPENSES			372,000	94,000
A032	TOTAL COMMUNICATIONS			23,000	6,000
A03201	Postage and Telegraph			12,000	3,000
A03202	Telephone and Trunk Call			9,000	2,000
A03205	Courier and pilot service			2,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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

BD7009 District Drug Control Program Buner

A038 TOTAL TRAVEL & TRANSPORTATION			Rs	Rs	Rs
				<u>316,000</u>	<u>79,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance				200,000	50,000
A03807 P.O.L Charges A.planes				<u>116,000</u>	<u>29,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator				116,000	29,000
A039 TOTAL GENERAL				<u>33,000</u>	<u>9,000</u>
A03901 Stationery				<u>13,000</u>	<u>3,000</u>
001 Stationery				13,000	3,000
A03902 Printing and Publication				<u>8,000</u>	<u>2,000</u>
001 Printing and publication				8,000	2,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03970 Others				<u>11,000</u>	<u>3,000</u>
001 Others				11,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment				1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD7009 District Drug Control Program Buner

District Drug Control Program Buner

1,243,000

320,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4331	District Health Officer (Other Health Facailities) Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,605,000</u>	<u>923,000</u>
A011	TOTAL PAY	14	14		<u>1,665,000</u>	<u>425,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7		<u>973,000</u>	<u>248,000</u>
A01101	Total Basic Pay Of Officer	7	7		<u>973,000</u>	<u>248,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1		213,000	54,000
H032	Head Nurse	(BPS-17) 1	1		169,000	43,000
S700	SPECIALIST NURSE	(BPS-17) 1	1		169,000	43,000
C327	Chief Clinical Technician (Pulmonology)	(BPS-16) 2	2		211,000	54,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>692,000</u>	<u>177,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>688,000</u>	<u>176,000</u>
C306	Clinical Technician (Pathology)	(BPS-12) 1	1		121,000	31,000
C311	Clinical Technician (Pulmonology)	(BPS-12) 1	1		121,000	31,000
S177	Sanitary Petrol	(BPS-04) 2	2		180,000	46,000
W004	Ward Orderli	(BPS-04) 2	2		180,000	46,000
S177	Sanitary Petrol	(BPS-03) 1	1		86,000	22,000
A01152	Personal pay				4,000	1,000
A012	TOTAL ALLOWANCES				<u>1,940,000</u>	<u>498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,938,000</u>	<u>496,000</u>
A01202	House Rent Allowance				427,000	109,000
A01203	Conveyance Allowance				280,000	71,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4331	District Health Officer (Other Health Facilities) Battagram					
A01207	Washing Allowance				56,000	14,000
A01208	Dress Allowance				85,000	22,000
A0120D	Integrated Allowance				34,000	9,000
A01217	Medical Allowance				85,000	22,000
A0121B	Health Professional Allowance				84,000	22,000
A0121T	Adhoc Relief Allowance 2013				7,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A01233	Unattractive Area Allowance				<u>26,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				26,000	7,000
A0124H	Special Allowance-2021				200,000	51,000
A0124L	Weather Allowance				31,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				105,000	27,000
A0124R	Adhoc Relief Allowance 2022				101,000	26,000
A0124X	Adhoc Relief Allowance 2023				341,000	87,000
A01251	Mess Allowance				71,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>512,000</u>	<u>69,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>255,000</u>	<u>64,000</u>
A03805	Travelling Allowance				<u>21,000</u>	<u>5,000</u>
001	Travelling Allowance				21,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>234,000</u>	<u>59,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4331	District Health Officer (Other Health Facailities) Battagram					
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000
A039	TOTAL GENERAL				<u>256,000</u>	<u>4,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03927	Purchase of Drug and Medicines				<u>245,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				245,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
District Health Officer (Other Health Facailities) Battagram					4,118,000	993,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BM4340	Category D Hospital Banna Allai Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>23,703,000</u>	<u>6,044,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>		<u>10,979,000</u>	<u>2,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>		<u>7,023,000</u>	<u>1,788,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>		<u>7,023,000</u>	<u>1,788,000</u>
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		3	3		989,000	252,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		6	6		1,281,000	326,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		8	8		1,352,000	344,000
S700	SPECIALIST NURSE (BPS-17)		1	1		169,000	43,000
C082	Computer Operator (BPS-16)		2	2		211,000	54,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2		211,000	54,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BM4340	Category D Hospital Banna Allai Battagram						
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37		3,956,000	1,012,000
A01151	Total Basic Pay Other Staff		37	37		3,956,000	1,012,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1		137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1		137,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2		242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1		121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2		242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2		242,000	62,000
E019	Electrician	(BPS-07)	1	1		100,000	26,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
D112	Driver	(BPS-06)	2	2		192,000	49,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

BM4340 Category D Hospital Banna Allai Battagram

D016	Dental Attendant	(BPS-05)	1	1	92,000	24,000
W004	Ward Orderli	(BPS-04)	1	1	92,000	24,000
W093	WARD ATTENDANT	(BPS-04)	5	5	447,000	114,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
C065	Cleaner	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	3	3	260,000	66,000

A012 TOTAL ALLOWANCES **12,724,000** **3,244,000**

A012-1 TOTAL REGULAR ALLOWANCES **12,723,000** **3,243,000**

A01202	House Rent Allowance				2,741,000	698,000
A01203	Conveyance Allowance				1,500,000	382,000
A01207	Washing Allowance				300,000	76,000
A01208	Dress Allowance				397,000	101,000
A0120D	Integrated Allowance				180,000	46,000
A01217	Medical Allowance				583,000	149,000
A0121B	Health Professional Allowance				1,782,000	454,000
A0121T	Adhoc Relief Allowance 2013				46,000	12,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				31,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				206,000	53,000
A01233	Unattractive Area Allowance				<u>184,000</u>	<u>47,000</u>
001	Unattractive Area Allowance				184,000	47,000
A0124H	Special Allowance-2021				1,359,000	346,000
A0124L	Weather Allowance				159,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%				714,000	182,000
A0124R	Adhoc Relief Allowance 2022				534,000	136,000
A0124X	Adhoc Relief Allowance 2023				1,879,000	478,000
A01250	Incentive Allowance				<u>10,000</u>	<u>3,000</u>
001	Incentive Allowance				10,000	3,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4340	Category D Hospital Banna Allai Battagram					
A01251	Mess Allowance				106,000	27,000
A01252	Non Practising Allowance				9,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,437,000</u>	<u>185,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				3,000	1,000
A03202	Telephone and Trunk Call				17,000	4,000
A033	TOTAL UTILITIES				<u>94,000</u>	<u>24,000</u>
A03303	Electricity				<u>94,000</u>	<u>24,000</u>
001	Electricity				94,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>522,000</u>	<u>131,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>21,000</u>	<u>5,000</u>
001	Transportation of Goods				21,000	5,000
A03807	P.O.L Charges A.planes				<u>466,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				466,000	117,000
A039	TOTAL GENERAL				<u>1,801,000</u>	<u>25,000</u>
A03901	Stationery				<u>25,000</u>	<u>6,000</u>
001	Stationery				25,000	6,000
A03902	Printing and Publication				<u>33,000</u>	<u>8,000</u>
001	Printing and publication				33,000	8,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4340	Category D Hospital Banna Allai Battagram					
A03927	Purchase of Drug and Medicines				<u>1,610,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,610,000	1,000
A03942	Cost of Other Stores				<u>98,000</u>	<u>1,000</u>
001	Cost of other Stores				98,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>17,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment				13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000
Category D Hospital Banna Allai Battagram					26,158,000	6,235,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4841	District Health Office (Other Hospitals) FACILITY Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,621,000</u>	<u>1,182,000</u>
A011	TOTAL PAY		17	17		<u>1,878,000</u>	<u>479,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>592,000</u>	<u>151,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>		<u>592,000</u>	<u>151,000</u>
P358	Principal Medical Officer (BPS-18)		1	1		213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13		<u>1,286,000</u>	<u>328,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>		<u>1,286,000</u>	<u>328,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2		242,000	62,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		2	2		180,000	46,000
W093	WARD ATTENDANT (BPS-04)		2	2		174,000	44,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
L002	Laboratory Attendant (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		3	3		260,000	66,000
A012	TOTAL ALLOWANCES					<u>2,743,000</u>	<u>703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,743,000</u>	<u>703,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4841	District Health Office (Other Hospitals) FACILITY Bannu					
A01202	House Rent Allowance				423,000	108,000
A01203	Conveyance Allowance				340,000	87,000
A01207	Washing Allowance				68,000	17,000
A01208	Dress Allowance				100,000	26,000
A0120D	Integrated Allowance				41,000	11,000
A01217	Medical Allowance				85,000	22,000
A0121B	Health Professional Allowance				285,000	73,000
A0121T	Adhoc Relief Allowance 2013				22,000	6,000
A0122C	Adhoc Relief Allowance - 2015				15,000	4,000
A01233	Unattractive Area Allowance				<u>8,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				8,000	2,000
A0124H	Special Allowance-2021				199,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%				105,000	27,000
A0124R	Adhoc Relief Allowance 2022				282,000	72,000
A0124X	Adhoc Relief Allowance 2023				769,000	196,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,158,000</u>	<u>913,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>68,000</u>	<u>159,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>33,000</u>	<u>150,000</u>
001	Transportation of Goods				33,000	150,000
A039	TOTAL GENERAL				<u>1,088,000</u>	<u>753,000</u>
A03901	Stationery				<u>67,000</u>	<u>300,000</u>
001	Stationery				67,000	300,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4841	District Health Office (Other Hospitals) FACILITY Bannu					
A03902	Printing and Publication				<u>67,000</u>	<u>300,000</u>
001	Printing and publication				67,000	300,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>833,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				833,000	1,000
A03942	Cost of Other Stores				<u>100,000</u>	<u>1,000</u>
001	Cost of other Stores				100,000	1,000
A03970	Others				<u>20,000</u>	<u>150,000</u>
001	Others				20,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4841	District Health Office (Other Hospitals) FACILITY Bannu					
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>34,000</u>	<u>280,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>200,000</u>
001	Machinery and Equipment				27,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>80,000</u>
A13201	Furniture and Fixture				7,000	80,000
District Health Office (Other Hospitals) FACILITY Bannu					5,817,000	2,379,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BU4844 Category D Hospital Kakki Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			61,187,000	15,586,000
A011	TOTAL PAY	164	164	22,046,000	5,620,000
A011-1	TOTAL PAY OF OFFICERS	79	79	13,520,000	3,446,000
A01101	Total Basic Pay Of Officer	79	79	13,493,000	3,439,000
M037	Medical Superintendent (BPS-19)	2	2	659,000	168,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	426,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	2	2	426,000	109,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	2	2	426,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	2	2	426,000	109,000
N021	Nursing Superintendent (BPS-18)	2	2	426,000	109,000
P358	Principal Medical Officer (BPS-18)	1	1	213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	2	2	426,000	109,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	338,000	86,000
D018	Dental Surgeon (BPS-17)	9	9	1,521,000	387,000
G055	General Duty Medical Officer (BPS-17)	2	2	338,000	86,000
H032	Head Nurse (BPS-17)	3	3	507,000	129,000
M033	Medical Officer (BPS-17)	27	27	4,564,000	1,162,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4844	Category D Hospital Kakki Bannu						
S700	SPECIALIST NURSE	(BPS-17)	2	2		338,000	86,000
C082	Computer Operator	(BPS-16)	2	2		211,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		105,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		105,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9		947,000	241,000
A01102	Personal pay					27,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85		8,526,000	2,174,000
A01151	Total Basic Pay Other Staff		85	85		8,526,000	2,174,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1		137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2		274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1		137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5		602,000	153,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BU4844 Category D Hospital Kakki Bannu

C306	Clinical Technician (Pathology)	(BPS-12)	3	3	361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	361,000	92,000
S127	Store Keeper	(BPS-07)	2	2	198,000	51,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
D016	Dental Attendant	(BPS-04)	2	2	180,000	46,000
W004	Ward Orderli	(BPS-04)	15	15	1,341,000	342,000
W093	WARD ATTENDANT	(BPS-04)	12	12	1,042,000	265,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	180,000	46,000
C057	Chowkidar	(BPS-03)	6	6	521,000	133,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	3	3	260,000	66,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	10	10	868,000	221,000
T049	Tubewell Operator	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

39,141,000

9,966,000

A012-1 TOTAL REGULAR ALLOWANCES

39,141,000

9,966,000

A01202	House Rent Allowance				5,538,000	1,410,000
A01203	Conveyance Allowance				3,280,000	835,000
A01207	Washing Allowance				656,000	167,000
A01208	Dress Allowance				1,018,000	259,000
A0120D	Integrated Allowance				394,000	100,000
A01217	Medical Allowance				1,148,000	292,000
A0121B	Health Professional Allowance				10,605,000	2,700,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4844	Category D Hospital Kakki Bannu					
A0121T	Adhoc Relief Allowance 2013				239,000	61,000
A01224	Entertainment Allowance				7,000	2,000
A0122C	Adhoc Relief Allowance - 2015				167,000	43,000
A0122N	Special Conveyance Allowance to Disbald Employees				48,000	12,000
A01233	Unattractive Area Allowance				<u>22,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				22,000	6,000
A01236	Deputation Allowance				23,000	6,000
A0124H	Special Allowance-2021				2,696,000	686,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,415,000	360,000
A0124R	Adhoc Relief Allowance 2022				2,836,000	722,000
A0124X	Adhoc Relief Allowance 2023				8,240,000	2,098,000
A01251	Mess Allowance				538,000	137,000
A01252	Non Practising Allowance				214,000	55,000
A01257	RC Allowance				11,000	3,000
A01263	Reserch Allowance				35,000	9,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>2,684,000</u>	<u>809,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>182,000</u>	<u>556,000</u>
A03805	Travelling Allowance				<u>22,000</u>	<u>6,000</u>
001	Travelling Allowance				22,000	6,000
A03806	Transportation of Goods				<u>20,000</u>	<u>150,000</u>
001	Transportation of Goods				20,000	150,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4844	Category D Hospital Kakki Bannu					
A03807	P.O.L Charges A.planes				<u>140,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	400,000
A039	TOTAL GENERAL				<u>2,218,000</u>	<u>182,000</u>
A03901	Stationery				<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03902	Printing and Publication				<u>33,000</u>	<u>50,000</u>
001	Printing and publication				33,000	50,000
A03927	Purchase of Drug and Medicines				<u>2,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,000,000	1,000
A03942	Cost of Other Stores				<u>100,000</u>	<u>1,000</u>
001	Cost of other Stores				100,000	1,000
A03970	Others				<u>35,000</u>	<u>80,000</u>
001	Others				35,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4844	Category D Hospital Kakki Bannu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>59,000</u>	<u>232,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>150,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>150,000</u>
001	Machinery and Equipment				50,000	150,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>80,000</u>
A13201	Furniture and Fixture				7,000	80,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
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	2023-2024	2024	2023	2023-2024	2024

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073101 GENERAL HOSPITAL SERVICES

BU4844 Category D Hospital Kakki Bannu

Category D Hospital Kakki Bannu

63,935,000

16,632,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

CA4551 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			14,554,000	3,711,000
A011	TOTAL PAY	52	52	5,494,000	1,401,000
A011-1	TOTAL PAY OF OFFICERS	11	11	1,668,000	425,000
A01101	Total Basic Pay Of Officer	11	11	1,668,000	425,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	7	7	1,183,000	301,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	3,826,000	976,000
A01151	Total Basic Pay Other Staff	41	41	3,823,000	975,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	411,000	105,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	242,000	62,000
W004	Ward Orderli (BPS-04)	9	9	804,000	205,000
W093	WARD ATTENDANT (BPS-04)	9	9	804,000	205,000
B006	Behishti (BPS-03)	9	9	781,000	199,000
C057	Chowkidar (BPS-03)	9	9	781,000	199,000
A01152	Personal pay			3,000	1,000
A012	TOTAL ALLOWANCES			9,060,000	2,310,000
A012-1	TOTAL REGULAR ALLOWANCES			9,058,000	2,308,000
A01202	House Rent Allowance			1,182,000	301,000
A01203	Conveyance Allowance			1,040,000	265,000
A01207	Washing Allowance			208,000	53,000
A01208	Dress Allowance			307,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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CA4551 DISTRICT HEALTH OFFICER CHARSA DA

A0120D	Integrated Allowance			125,000	32,000
A01217	Medical Allowance			245,000	62,000
A0121B	Health Professional Allowance			2,119,000	540,000
A0121T	Adhoc Relief Allowance 2013			63,000	16,000
A0122C	Adhoc Relief Allowance - 2015			45,000	12,000
A0122N	Special Conveyance Allowance to Disbale d Employees			142,000	36,000
A0124H	Special Allowance-2021			578,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%			304,000	78,000
A0124R	Adhoc Relief Allowance 2022			614,000	156,000
A0124X	Adhoc Relief Allowance 2023			2,072,000	528,000
A01252	Non Practising Allowance			14,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>523,000</u>	<u>69,000</u>
A033	TOTAL UTILITIES			<u>169,000</u>	<u>42,000</u>
A03303	Electricity			<u>169,000</u>	<u>42,000</u>
001	Electricity			169,000	42,000
A034	TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>3,000</u>
A03402	Rent for Office Building			13,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>2,000</u>
001	Travelling Allowance			9,000	2,000
A03806	Transportation of Goods			<u>5,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
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CA4551 DISTRICT HEALTH OFFICER CHARSA DA

001	Transportation of Goods			5,000	1,000
A039	TOTAL GENERAL			<u>327,000</u>	<u>21,000</u>
A03901	Stationery			<u>14,000</u>	<u>4,000</u>
001	Stationery			14,000	4,000
A03902	Printing and Publication			<u>50,000</u>	<u>13,000</u>
001	Printing and publication			50,000	13,000
A03927	Purchase of Drug and Medicines			<u>252,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			252,000	1,000
A03970	Others			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>25,000</u>
001	Machinery and Equipment			100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073101 GENERAL HOSPITAL SERVICES

CA4551 DISTRICT HEALTH OFFICER CHARSA DA

A13201 Furniture and Fixture				1,000	1,000
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DISTRICT HEALTH OFFICER CHARSA DA

15,180,000

3,808,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSA DDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,482,000</u>	<u>382,000</u>
A011	TOTAL PAY		6	6		<u>703,000</u>	<u>179,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>443,000</u>	<u>113,000</u>
C068	Clinical Psychologist (BPS-17)		1	1		169,000	43,000
S089	Social Medical Officer (BPS-17)		1	1		169,000	43,000
R364	REGISTERED NURSE OFFICER (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3		<u>260,000</u>	<u>66,000</u>
A01151	Total Basic Pay Other Staff		3	3		<u>260,000</u>	<u>66,000</u>
A161	Attendant (BPS-03)		2	2		174,000	44,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>779,000</u>	<u>203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>777,000</u>	<u>201,000</u>
A01202	House Rent Allowance					179,000	46,000
A01203	Conveyance Allowance					120,000	31,000
A01207	Washing Allowance					24,000	6,000
A01208	Dress Allowance					31,000	8,000
A0120D	Integrated Allowance					14,000	4,000
A01217	Medical Allowance					37,000	10,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000
A0122N	Special Conveyance Allowance to Disbale Employees					26,000	7,000
A0124H	Special Allowance-2021					87,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%					46,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA					
A0124R	Adhoc Relief Allowance 2022				50,000	13,000
A0124X	Adhoc Relief Allowance 2023				153,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA				1,482,000	382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					99,033,000	25,220,000
A011	TOTAL PAY		255	255		35,717,000	9,099,000
A011-1	TOTAL PAY OF OFFICERS		111	111		21,179,000	5,392,000
A01101	Total Basic Pay Of Officer		111	111		21,007,000	5,348,000
C381	Chief Medical Officer (BPS-20)		1	1		384,000	98,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1		330,000	84,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2		659,000	168,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		6	6		1,977,000	503,000
P359	Principal Dental Surgeon (BPS-19)		1	1		330,000	84,000
S626	Senior District Specialist (Children) (BPS-19)		1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		2	2		426,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)		1	1		213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1		213,000	54,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1		213,000	54,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1	1		213,000	54,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1	1		213,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda						
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1		213,000	54,000
D818	DISTRICT SPECIALIST OPHTHALMOLOGIST	(BPS-18)	1	1		213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1		213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer	(BPS-18)	9	9		1,922,000	489,000
S214	Senior Dental Surgeon	(BPS-18)	1	1		213,000	54,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3		641,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1		213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2		426,000	109,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1		169,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		169,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	2	2		338,000	86,000
H032	Head Nurse	(BPS-17)	6	6		1,014,000	258,000
M033	Medical Officer	(BPS-17)	27	27		4,564,000	1,162,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1		169,000	43,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	5	5		845,000	215,000
A057	Assistant	(BPS-16)	1	1		105,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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07 HEALTH
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073101 GENERAL HOSPITAL SERVICES

**CA4553 Tehsil Head Quarter Hospital Shabqadar
Charsadda**

C082	Computer Operator	(BPS-16)	2	2	211,000	54,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	105,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	105,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	105,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	211,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	1,052,000	268,000
A01102	Personal pay				167,000	43,000
A01103	Special Pay				5,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>144</u>	<u>14,538,000</u>	<u>3,707,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>14,536,000</u>	<u>3,706,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	274,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	411,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	274,000	70,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

**CA4553 Tehsil Head Quarter Hospital Shabqadar
Charsadda**

S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	411,000	105,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	602,000	153,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	963,000	245,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	361,000	92,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	121,000	31,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	121,000	31,000
L012	Lady Health Visitor	(BPS-12)	1	1	121,000	31,000
T001	T.B. Assistant	(BPS-12)	1	1	121,000	31,000
A005	Accountant	(BPS-11)	1	1	113,000	29,000
J013	Junior Clerk	(BPS-11)	3	3	341,000	87,000
S127	Store Keeper	(BPS-07)	2	2	198,000	51,000
C012	Carpenter	(BPS-06)	1	1	97,000	25,000
D112	Driver	(BPS-06)	5	5	479,000	122,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
P047	Plumber	(BPS-06)	1	1	97,000	25,000
D007	Dai	(BPS-04)	3	3	268,000	68,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
N019	Nursing Orderly	(BPS-04)	1	1	90,000	23,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda						
W004	Ward Orderli	(BPS-04)	36	36		3,218,000	819,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2		180,000	46,000
B006	Behishti	(BPS-03)	8	8		695,000	177,000
C057	Chowkidar	(BPS-03)	10	10		868,000	221,000
C095	Cook	(BPS-03)	1	1		86,000	22,000
D060	Dhobi	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	5	5		435,000	111,000
M063	Mistri	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	15	15		1,301,000	331,000
W003	Ward Aya	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					63,316,000	16,121,000
A012-1	TOTAL REGULAR ALLOWANCES					63,314,000	16,119,000
A01202	House Rent Allowance					8,572,000	2,182,000
A01203	Conveyance Allowance					5,100,000	1,298,000
A01207	Washing Allowance					1,020,000	260,000
A01208	Dress Allowance					1,678,000	427,000
A0120D	Integrated Allowance					612,000	156,000
A01217	Medical Allowance					1,843,000	469,000
A0121B	Health Professional Allowance					16,985,000	4,324,000
A0121T	Adhoc Relief Allowance 2013					382,000	97,000
A01224	Entertainment Allowance					30,000	8,000
A0122C	Adhoc Relief Allowance - 2015					283,000	72,000
A0122N	Special Conveyance Allowance to Disbald Employees					60,000	15,000
A0124C	Disparity Reduction Allowance					31,000	8,000
A0124H	Special Allowance-2021					4,307,000	1,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda					
A0124N	Disparity Reduction Allowance 2022- 15%				2,261,000	576,000
A0124R	Adhoc Relief Allowance 2022				4,463,000	1,136,000
A0124X	Adhoc Relief Allowance 2023				14,306,000	3,642,000
A01251	Mess Allowance				1,247,000	318,000
A01252	Non Practising Allowance				127,000	32,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>5,532,000</u>	<u>1,026,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				35,000	9,000
A033	TOTAL UTILITIES				<u>3,734,000</u>	<u>934,000</u>
A03303	Electricity				<u>3,734,000</u>	<u>934,000</u>
001	Electricity				3,734,000	934,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>124,000</u>	<u>32,000</u>
A03805	Travelling Allowance				<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance				83,000	21,000
A03806	Transportation of Goods				<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods				3,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>38,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				38,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda					
A039	TOTAL GENERAL				<u>1,638,000</u>	<u>50,000</u>
A03901	Stationery				<u>67,000</u>	<u>17,000</u>
001	Stationery				67,000	17,000
A03902	Printing and Publication				<u>73,000</u>	<u>18,000</u>
001	Printing and publication				73,000	18,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,050,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,050,000	1,000
A03942	Cost of Other Stores				<u>400,000</u>	<u>1,000</u>
001	Cost of other Stores				400,000	1,000
A03970	Others				<u>47,000</u>	<u>12,000</u>
001	Others				47,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda					
A13	TOTAL REPAIRS AND MAINTENANCE				141,000	36,000
A130	TOTAL TRANSPORT				1,000	1,000
A13001	Transport				1,000	1,000
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				133,000	33,000
A13101	Machinery and Equipment				133,000	33,000
001	Machinery and Equipment				133,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				7,000	2,000
A13201	Furniture and Fixture				7,000	2,000
Tehsil Head Quarter Hospital Shabqadar Charsadda					104,709,000	26,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CL4426	District Health Officer (Other Health Facilities) Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,759,000</u>	<u>707,000</u>
A011	TOTAL PAY		8	8		<u>895,000</u>	<u>229,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>621,000</u>	<u>159,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>621,000</u>	<u>159,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1		137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		121,000	31,000
D112	Driver (BPS-06)		1	1		97,000	25,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
N005	Naib Qasid (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,864,000</u>	<u>478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,838,000</u>	<u>470,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					578,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CL4426	District Health Officer (Other Health Facilities) Chitral Lower					
A0121T	Adhoc Relief Allowance 2013				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A01233	Unattractive Area Allowance				<u>84,000</u>	<u>22,000</u>
001	Unattractive Area Allowance				84,000	22,000
A0124H	Special Allowance-2021				94,000	24,000
A0124L	Weather Allowance				25,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				121,000	31,000
A0124X	Adhoc Relief Allowance 2023				350,000	89,000
A01252	Non Practising Allowance				13,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,000</u>	<u>8,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				24,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>78,000</u>	<u>22,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>63,000</u>	<u>16,000</u>
A03805	Travelling Allowance				<u>25,000</u>	<u>6,000</u>
001	Travelling Allowance				25,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>38,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				38,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CL4426	District Health Officer (Other Health Facilities) Chitral Lower					
A039	TOTAL GENERAL				14,000	5,000
A03901	Stationery				2,000	1,000
001	Stationery				2,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia				11,000	3,000
A03927	Purchase of Drug and Medicines				1,000	1,000
001	Purchase of drug and Medicines				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				11,000	4,000
A130	TOTAL TRANSPORT				10,000	3,000
A13001	Transport				10,000	3,000
001	Transport				10,000	3,000
A135	TOTAL EMBANKMENT AND DRAINAGE				1,000	1,000
A13570	Others				1,000	1,000
001	Other				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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CL4426 District Health Officer (Other Health
Facilities) Chitral Lower

District Health Officer (Other Health
Facilities) Chitral Lower

2,850,000

735,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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Rs

Rs

Rs

DA4641 OTHER HOSPITALS IN DIR LOWER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,723,000</u>	<u>31,509,000</u>
A011	TOTAL PAY	<u>312</u>	<u>312</u>		<u>43,839,000</u>	<u>11,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>154</u>	<u>154</u>		<u>28,088,000</u>	<u>7,153,000</u>
A01101	Total Basic Pay Of Officer	<u>154</u>	<u>154</u>		<u>28,088,000</u>	<u>7,153,000</u>
C381	Chief Medical Officer (BPS-20)	1	1		384,000	98,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1		330,000	84,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1		330,000	84,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-19)	1	1		330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)	4	4		1,319,000	336,000
P358	Principal Medical Officer (BPS-19)	1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	4	4		855,000	218,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	3	3		641,000	163,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	3	3		641,000	163,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	2	2		426,000	109,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	3	3		641,000	163,000
N021	Nursing Superintendent (BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)	16	16		3,416,000	870,000
S214	Senior Dental Surgeon (BPS-18)	3	3		641,000	163,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1		213,000	54,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
	POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	213,000	54,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	169,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	338,000	86,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	169,000	43,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon	(BPS-17)	7	7	1,183,000	301,000
H032	Head Nurse	(BPS-17)	1	1	169,000	43,000
M033	Medical Officer	(BPS-17)	68	68	11,494,000	2,926,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	169,000	43,000
C082	Computer Operator	(BPS-16)	1	1	105,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	211,000	54,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	211,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	105,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	105,000	27,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	1	1	105,000	27,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	1	1	105,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073101 GENERAL HOSPITAL SERVICES

DA4641 OTHER HOSPITALS IN DIR LOWER

C579	CHIEF PHC TECHNICIAN (PHARMACY)	(BPS-16)	3	3	316,000	81,000
C583	CHIEF PHC TECHNICIAN (CARDIOLOGY)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	632,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		158	158	15,751,000	4,018,000
A01151	Total Basic Pay Other Staff		158	158	15,751,000	4,018,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-14)	2	2	274,000	70,000
C292	Chief Clinical Technician (Pathology)	(BPS-14)	3	3	411,000	105,000
C296	Chief Clinical Technician (Surgical)	(BPS-14)	3	3	411,000	105,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	549,000	140,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	242,000	62,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	842,000	214,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	361,000	92,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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DA4641 OTHER HOSPITALS IN DIR LOWER

C307	Clinical Technician (Radiology)	(BPS-12)	3	3	361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	361,000	92,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	481,000	123,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	121,000	31,000
P022	Pesh Imam	(BPS-12)	1	1	60,000	15,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
S127	Store Keeper	(BPS-07)	2	2	198,000	51,000
D112	Driver	(BPS-06)	8	8	768,000	196,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	97,000	25,000
S127	Store Keeper	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	2	2	180,000	46,000
T049	Tubewell Operator	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	23	23	2,056,000	524,000
W093	WARD ATTENDANT	(BPS-04)	18	18	1,562,000	398,000
B006	Behishti	(BPS-03)	5	5	435,000	111,000
C057	Chowkidar	(BPS-03)	14	14	1,214,000	309,000
C065	Cleaner	(BPS-03)	9	9	781,000	199,000
D060	Dhobi	(BPS-03)	4	4	348,000	89,000
M010	Mali	(BPS-03)	6	6	521,000	133,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	10	10	868,000	221,000
S177	Sanitary Petrol	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

79,884,000

20,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DA4641 OTHER HOSPITALS IN DIR LOWER

A012-1	TOTAL REGULAR ALLOWANCES		79,353,000	20,202,000
A01202	House Rent Allowance		10,872,000	2,768,000
A01203	Conveyance Allowance		6,220,000	1,584,000
A01207	Washing Allowance		1,244,000	317,000
A01208	Dress Allowance		1,807,000	460,000
A0120D	Integrated Allowance		746,000	190,000
A01217	Medical Allowance		2,318,000	590,000
A0121B	Health Professional Allowance		25,271,000	6,433,000
A0121T	Adhoc Relief Allowance 2013		336,000	86,000
A01224	Entertainment Allowance		6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		254,000	65,000
A0122N	Special Conveyance Allowance to Disbale Employees		150,000	38,000
A01233	Unattractive Area Allowance		<u>1,576,000</u>	<u>401,000</u>
001	Unattractive Area Allowance		1,576,000	401,000
A0124C	Disparity Reduction Allowance		36,000	9,000
A0124H	Special Allowance-2021		5,426,000	1,381,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,849,000	725,000
A0124R	Adhoc Relief Allowance 2022		4,930,000	1,255,000
A0124X	Adhoc Relief Allowance 2023		14,514,000	3,695,000
A01250	Incentive Allowance		<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance		34,000	9,000
A01251	Mess Allowance		605,000	154,000
A01252	Non Practising Allowance		80,000	20,000
A01257	RC Allowance		75,000	19,000
A01270	Other		<u>4,000</u>	<u>1,000</u>
001	Others		4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		531,000	136,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>26,000</u>	<u>7,000</u>
001	Leave Salary		26,000	7,000
A01284	Firewood Allowance		504,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DA4641	OTHER HOSPITALS IN DIR LOWER					
A03	TOTAL OPERATING EXPENSES				3,855,000	668,000
A032	TOTAL COMMUNICATIONS				34,000	9,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				33,000	8,000
A033	TOTAL UTILITIES				1,680,000	420,000
A03303	Electricity				1,680,000	420,000
001	Electricity				1,680,000	420,000
A036	TOTAL MOTOR VEHICLES				70,000	18,000
A03603	Registration				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				741,000	186,000
A03805	Travelling Allowance				54,000	14,000
001	Travelling Allowance				54,000	14,000
A03806	Transportation of Goods				25,000	6,000
001	Transportation of Goods				25,000	6,000
A03807	P.O.L Charges A.planes				662,000	166,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				662,000	166,000
A039	TOTAL GENERAL				1,330,000	35,000
A03901	Stationery				21,000	5,000
001	Stationery				21,000	5,000
A03902	Printing and Publication				91,000	23,000
001	Printing and publication				91,000	23,000
A03927	Purchase of Drug and Medicines				1,000,000	1,000
001	Purchase of drug and Medicines				1,000,000	1,000
A03942	Cost of Other Stores				200,000	1,000
001	Cost of other Stores				200,000	1,000
A03970	Others				18,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DA4641	OTHER HOSPITALS IN DIR LOWER					
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>123,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>	<u>8,000</u>
A13001	Transport				<u>33,000</u>	<u>8,000</u>
001	Transport				33,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DA4641 OTHER HOSPITALS IN DIR LOWER

A131 TOTAL MACHINERY AND EQUIPMENT	83,000	21,000
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A13101 Machinery and Equipment	83,000	21,000
001 Machinery and Equipment	83,000	21,000

A132 TOTAL FURNITURE AND FIXTURE	7,000	2,000
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A13201 Furniture and Fixture	7,000	2,000
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OTHER HOSPITALS IN DIR LOWER	127,705,000	32,212,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
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DI4131 Mufti Mehmood Teaching Hospital D.I.Khan

A06	TOTAL TRANSFERS		460,000,000	115,931,000
A064	TOTAL OTHER TRANSFER PAYMENTS		460,000,000	115,931,000
A06402	Contribution/transfer to reserve fund		460,000,000	115,931,000
002	Provision for Salary		203,585,000	51,827,000
003	Provision for Non Salary		256,415,000	64,104,000

Mufti Mehmood Teaching Hospital D.I.Khan

460,000,000

115,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4761	Drug Addicts Treatment Center D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				821,000	210,000
A011	TOTAL PAY	4	4		365,000	93,000
A011-1	TOTAL PAY OF OFFICERS	1	1		105,000	27,000
A01101	Total Basic Pay Of Officer	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3		260,000	66,000
A01151	Total Basic Pay Other Staff	3	3		260,000	66,000
A161	Attendant (BPS-03)	2	2		174,000	44,000
S162	Sweeper (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				456,000	117,000
A012-1	TOTAL REGULAR ALLOWANCES				456,000	117,000
A01202	House Rent Allowance				79,000	20,000
A01203	Conveyance Allowance				80,000	20,000
A01207	Washing Allowance				16,000	4,000
A01208	Dress Allowance				27,000	7,000
A0120D	Integrated Allowance				10,000	3,000
A01217	Medical Allowance				16,000	4,000
A0121T	Adhoc Relief Allowance 2013				5,000	1,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0124H	Special Allowance-2021				38,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	5,000
A0124R	Adhoc Relief Allowance 2022				37,000	10,000
A0124X	Adhoc Relief Allowance 2023				124,000	32,000

Drug Addicts Treatment Center D I Khan

821,000

210,000

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	NOV - FEB 2023-2024	MARCH 2024			

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DI4764 Civil Hospital Daraban D I Khan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,214,000	3,116,000
A011	TOTAL PAY	40	40	4,691,000	1,196,000
A011-1	TOTAL PAY OF OFFICERS	11	11	1,852,000	472,000
A01101	Total Basic Pay Of Officer	11	11	1,852,000	472,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
S214	Senior Dental Surgeon (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	3	3	507,000	129,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	105,000	27,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	2,839,000	724,000
A01151	Total Basic Pay Other Staff	29	29	2,839,000	724,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	242,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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D112	Driver	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	4	4	357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	3	3	260,000	66,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	3	3	260,000	66,000

A012 TOTAL ALLOWANCES

7,523,000

1,920,000

A012-1 TOTAL REGULAR ALLOWANCES

7,521,000

1,918,000

A01202	House Rent Allowance				1,058,000	269,000
A01203	Conveyance Allowance				800,000	204,000
A01207	Washing Allowance				160,000	41,000
A01208	Dress Allowance				243,000	62,000
A0120D	Integrated Allowance				96,000	25,000
A01217	Medical Allowance				221,000	56,000
A0121B	Health Professional Allowance				1,713,000	436,000
A0121T	Adhoc Relief Allowance 2013				50,000	13,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				36,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	4,000
A01233	Unattractive Area Allowance				8,000	2,000
001	Unattractive Area Allowance				8,000	2,000
A0124H	Special Allowance-2021				518,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%				272,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4764	Civil Hospital Daraban D I Khan					
A0124R	Adhoc Relief Allowance 2022				512,000	130,000
A0124X	Adhoc Relief Allowance 2023				1,746,000	445,000
A01251	Mess Allowance				34,000	9,000
A01252	Non Practising Allowance				38,000	10,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,383,000</u>	<u>189,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>700,000</u>	<u>175,000</u>
A03303	Electricity				<u>700,000</u>	<u>175,000</u>
001	Electricity				700,000	175,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes				<u>4,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073101 GENERAL HOSPITAL SERVICES

DI4764 Civil Hospital Daraban D I Khan

A039	TOTAL GENERAL			<u>671,000</u>	<u>9,000</u>
A03901	Stationery			<u>13,000</u>	<u>3,000</u>
001	Stationery			13,000	3,000
A03902	Printing and Publication			<u>7,000</u>	<u>2,000</u>
001	Printing and publication			7,000	2,000
A03927	Purchase of Drug and Medicines			<u>525,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			525,000	1,000
A03942	Cost of Other Stores			<u>119,000</u>	<u>1,000</u>
001	Cost of other Stores			119,000	1,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

DI4764 Civil Hospital Daraban D I Khan

A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

Civil Hospital Daraban D I Khan

13,615,000

3,313,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

DI4765 Civil Hospital Chowdhwan D I Khan

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,990,000</u>	<u>2,806,000</u>
A011	TOTAL PAY	37	37		<u>4,306,000</u>	<u>1,097,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10		<u>1,703,000</u>	<u>434,000</u>
A01101	Total Basic Pay Of Officer	10	10		1,703,000	434,000
P358	Principal Medical Officer (BPS-19)	1	1		330,000	84,000
S214	Senior Dental Surgeon (BPS-18)	1	1		213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	3	3		507,000	129,000
C293	Chief Clinical Technician (Dental) (BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27		<u>2,603,000</u>	<u>663,000</u>
A01151	Total Basic Pay Other Staff	27	27		2,603,000	663,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1		137,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1		137,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1		121,000	31,000
D112	Driver (BPS-06)	2	2		192,000	49,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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

DI4765 Civil Hospital Chowdhwan D I Khan

D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	3	3	268,000	68,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	3	3	260,000	66,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	3	3	260,000	66,000

A012 TOTAL ALLOWANCES

6,684,000 **1,709,000**

A012-1 TOTAL REGULAR ALLOWANCES

6,682,000 **1,707,000**

A01202	House Rent Allowance				962,000	245,000
A01203	Conveyance Allowance				740,000	189,000
A01207	Washing Allowance				148,000	38,000
A01208	Dress Allowance				212,000	54,000
A0120D	Integrated Allowance				89,000	23,000
A01217	Medical Allowance				202,000	52,000
A0121B	Health Professional Allowance				1,485,000	378,000
A0121T	Adhoc Relief Allowance 2013				50,000	13,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				36,000	9,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				2,000	1,000
A0124H	Special Allowance-2021				475,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%				249,000	64,000
A0124R	Adhoc Relief Allowance 2022				462,000	118,000
A0124X	Adhoc Relief Allowance 2023				1,515,000	386,000
A01251	Mess Allowance				35,000	9,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4765	Civil Hospital Chowdhwan D I Khan					
A01252	Non Practising Allowance				18,000	5,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,157,000</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>466,000</u>	<u>117,000</u>
A03303	Electricity				<u>466,000</u>	<u>117,000</u>
001	Electricity				466,000	117,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>15,000</u>	<u>5,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				4,000	1,000
A039	TOTAL GENERAL				<u>673,000</u>	<u>9,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4765	Civil Hospital Chowdhwan D I Khan					
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>525,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				525,000	1,000
A03942	Cost of Other Stores				<u>123,000</u>	<u>1,000</u>
001	Cost of other Stores				123,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>16,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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

DI4765 Civil Hospital Chowdhwan D I Khan

A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>3,000</u>
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A13101	Machinery and Equipment		<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment		13,000	3,000

A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		2,000	1,000
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Civil Hospital Chowdhwan D I Khan			12,166,000	2,947,000
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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

DI4766 Civil Hospital Police Line D I Khan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			10,658,000	2,721,000
A011	TOTAL PAY	40	40	4,013,000	1,024,000
A011-1	TOTAL PAY OF OFFICERS	7	7	971,000	248,000
A01101	Total Basic Pay Of Officer	7	7	971,000	248,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
M033	Medical Officer (BPS-17)	2	2	338,000	86,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	3,042,000	776,000
A01151	Total Basic Pay Other Staff	33	33	3,040,000	775,000
C304	Clinical Technician (Pharmacy) (BPS-12)	3	3	361,000	92,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	121,000	31,000
D112	Driver (BPS-06)	1	1	97,000	25,000
D016	Dental Attendant (BPS-04)	1	1	90,000	23,000
L002	Laboratory Attendant (BPS-04)	1	1	90,000	23,000
W004	Ward Orderli (BPS-04)	6	6	537,000	137,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	90,000	23,000
B006	Behishti (BPS-03)	6	6	521,000	133,000
C057	Chowkidar (BPS-03)	3	3	260,000	66,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4766	Civil Hospital Police Line D I Khan						
D060	Dhobi	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	5	5		435,000	111,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>6,645,000</u>	<u>1,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,643,000</u>	<u>1,695,000</u>
A01202	House Rent Allowance					824,000	210,000
A01203	Conveyance Allowance					800,000	204,000
A01207	Washing Allowance					160,000	41,000
A01208	Dress Allowance					261,000	67,000
A0120D	Integrated Allowance					96,000	25,000
A01217	Medical Allowance					174,000	44,000
A0121B	Health Professional Allowance					1,427,000	363,000
A0121T	Adhoc Relief Allowance 2013					52,000	13,000
A01226	Computer Allowance					6,000	2,000
A01229	Special compensatory allowance					14,000	4,000
A0122C	Adhoc Relief Allowance - 2015					38,000	10,000
A0124H	Special Allowance-2021					408,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%					214,000	55,000
A0124R	Adhoc Relief Allowance 2022					487,000	124,000
A0124X	Adhoc Relief Allowance 2023					1,604,000	408,000
A01251	Mess Allowance					34,000	9,000
A01252	Non Practising Allowance					43,000	11,000
A01257	RC Allowance					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4766	Civil Hospital Police Line D I Khan					
A03	TOTAL OPERATING EXPENSES				685,000	28,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				46,000	12,000
A03303	Electricity				46,000	12,000
001	Electricity				46,000	12,000
A036	TOTAL MOTOR VEHICLES				1,000	1,000
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				15,000	5,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				4,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				4,000	1,000
A039	TOTAL GENERAL				622,000	9,000
A03901	Stationery				11,000	3,000
001	Stationery				11,000	3,000
A03902	Printing and Publication				4,000	1,000
001	Printing and publication				4,000	1,000
A03907	Advertising & Publicity				1,000	1,000
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				525,000	1,000
001	Purchase of drug and Medicines				525,000	1,000
A03942	Cost of Other Stores				74,000	1,000
001	Cost of other Stores				74,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4766	Civil Hospital Police Line D I Khan					
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>400,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

DI4766 Civil Hospital Police Line D I Khan

Civil Hospital Police Line D I Khan

11,348,000

3,153,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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DP4635 LEPROSY(OTHER HOSPT

A01	TOTAL EMPLOYEES RELATED EXPENSES.				Rs	Rs	Rs
						11,671,000	2,978,000
A011	TOTAL PAY	47	47			5,372,000	1,370,000
A011-1	TOTAL PAY OF OFFICERS	11	11			1,800,000	458,000
A01101	Total Basic Pay Of Officer	11	11			1,800,000	458,000
A039	Anaesthetist (BPS-18)	1	1			213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1			213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1			213,000	54,000
H032	Head Nurse (BPS-17)	1	1			169,000	43,000
M033	Medical Officer (BPS-17)	2	2			338,000	86,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1			169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1			169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1			105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2	2			211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36			3,572,000	912,000
A01151	Total Basic Pay Other Staff	36	36			3,570,000	911,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1			137,000	35,000
D088	District Leprosy Supervisor (BPS-14)	1	1			137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1			137,000	35,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1			137,000	35,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	1			137,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
07	HEALTH				Rs	Rs	Rs
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4635	LEPROSY(OTHER HOSPT						
C306	Clinical Technician (Pathology)	(BPS-12)	1	1		121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2		242,000	62,000
D112	Driver	(BPS-06)	1	1		97,000	25,000
W004	Ward Orderli	(BPS-04)	4	4		357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	6	6		521,000	133,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	3	3		260,000	66,000
C057	Chowkidar	(BPS-03)	5	5		435,000	111,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
O012	Operation Theatre Attendant	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
W003	Ward Aya	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>6,299,000</u>	<u>1,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,291,000</u>	<u>1,604,000</u>
A01202	House Rent Allowance					1,205,000	307,000
A01203	Conveyance Allowance					940,000	239,000
A01207	Washing Allowance					188,000	48,000
A01208	Dress Allowance					284,000	72,000
A0120D	Integrated Allowance					113,000	29,000
A01217	Medical Allowance					245,000	62,000
A0121B	Health Professional Allowance					588,000	150,000
A0121T	Adhoc Relief Allowance 2013					35,000	9,000
A0122C	Adhoc Relief Allowance - 2015					24,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DP4635 LEPROSY(OTHER HOSPT

			Rs	Rs	Rs
A01233	Unattractive Area Allowance			<u>139,000</u>	<u>36,000</u>
001	Unattractive Area Allowance			139,000	36,000
A0124H	Special Allowance-2021			575,000	147,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			302,000	77,000
A0124R	Adhoc Relief Allowance 2022			374,000	95,000
A0124X	Adhoc Relief Allowance 2023			1,195,000	304,000
A01251	Mess Allowance			34,000	9,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			6,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	1,000
A03202	Telephone and Trunk Call			7,000	2,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>14,000</u>
A03303	Electricity			<u>56,000</u>	<u>14,000</u>
001	Electricity			56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>21,000</u>	<u>5,000</u>
001	Travelling Allowance			21,000	5,000
A03806	Transportation of Goods			<u>9,000</u>	<u>2,000</u>
001	Transportation of Goods			9,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DP4635 LEPROSY(OTHER HOSPT

A039	TOTAL GENERAL			<u>263,000</u>	<u>49,000</u>
A03901	Stationery			<u>13,000</u>	<u>3,000</u>
001	Stationery			13,000	3,000
A03927	Purchase of Drug and Medicines			<u>33,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			33,000	1,000
A03942	Cost of Other Stores			<u>42,000</u>	<u>1,000</u>
001	Cost of other Stores			42,000	1,000
A03970	Others			<u>175,000</u>	<u>44,000</u>
001	Others			175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

LEPROSY(OTHER HOSPT

12,033,000

3,054,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4638	Category (D) Hospital Patrok Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,917,000</u>	<u>5,587,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>		<u>9,755,000</u>	<u>2,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>		<u>5,411,000</u>	<u>1,377,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>		<u>5,411,000</u>	<u>1,377,000</u>
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
D493	District Specialist Physician (BPS-18)		1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1		213,000	54,000
P358	Principal Medical Officer (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		4	4		676,000	172,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		14	14		2,367,000	603,000
S700	SPECIALIST NURSE (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2		211,000	54,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>		<u>4,344,000</u>	<u>1,111,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>		<u>4,344,000</u>	<u>1,111,000</u>
S035	Senior Clerk (BPS-14)		1	1		137,000	35,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

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DP4638 Category (D) Hospital Patrok Dir Upper

S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
W004	Ward Orderli	(BPS-04)	6	6	537,000	137,000
W093	WARD ATTENDANT	(BPS-04)	4	4	348,000	89,000
B068	Behishti/Sweeper	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	4	4	348,000	89,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	5	5	435,000	111,000

A012 TOTAL ALLOWANCES

12,162,000

3,099,000

A012-1 TOTAL REGULAR ALLOWANCES

12,160,000

3,097,000

A01202	House Rent Allowance				2,393,000	609,000
A01203	Conveyance Allowance				1,480,000	377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4638	Category (D) Hospital Patrok Dir Upper					
A01207	Washing Allowance				296,000	75,000
A01208	Dress Allowance				424,000	108,000
A0120D	Integrated Allowance				178,000	45,000
A01217	Medical Allowance				495,000	126,000
A0121B	Health Professional Allowance				2,273,000	579,000
A0121T	Adhoc Relief Allowance 2013				46,000	12,000
A0122C	Adhoc Relief Allowance - 2015				32,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	19,000
A01233	Unattractive Area Allowance				<u>227,000</u>	<u>58,000</u>
001	Unattractive Area Allowance				227,000	58,000
A0124H	Special Allowance-2021				1,162,000	296,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				610,000	155,000
A0124R	Adhoc Relief Allowance 2022				570,000	145,000
A0124X	Adhoc Relief Allowance 2023				1,774,000	452,000
A01251	Mess Allowance				122,000	31,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,233,000</u>	<u>79,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				5,000	1,000
A033	TOTAL UTILITIES				<u>56,000</u>	<u>14,000</u>
A03303	Electricity				<u>56,000</u>	<u>14,000</u>
001	Electricity				56,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4638	Category (D) Hospital Patrok Dir Upper					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>203,000</u>	<u>51,000</u>
A03805	Travelling Allowance				<u>14,000</u>	<u>4,000</u>
001	Travelling Allowance				14,000	4,000
A03806	Transportation of Goods				<u>25,000</u>	<u>6,000</u>
001	Transportation of Goods				25,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>164,000</u>	<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				164,000	41,000
A039	TOTAL GENERAL				<u>969,000</u>	<u>13,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				667,000	1,000
A03942	Cost of Other Stores				<u>263,000</u>	<u>1,000</u>
001	Cost of other Stores				263,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

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DP4638 Category (D) Hospital Patrok Dir Upper

A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000

Category (D) Hospital Patrok Dir Upper

23,207,000

5,883,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073101 GENERAL HOSPITAL SERVICES

DP4639 Category (D) Hospital Wari Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.			64,362,000	16,392,000
A011	TOTAL PAY	231	231	28,467,000	7,249,000
A011-1	TOTAL PAY OF OFFICERS	86	86	14,035,000	3,571,000
A01101	Total Basic Pay Of Officer	86	86	14,035,000	3,571,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
A892	ANESTHETIST (BPS-18)	1	1	213,000	54,000
A893	ADMINISTRATION (BPS-18)	3	3	641,000	163,000
C010	Cardiologist (BPS-18)	1	1	213,000	54,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D493	District Specialist Physician (BPS-18)	1	1	213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	213,000	54,000
E003	E.N.T. Specialist (BPS-18)	1	1	213,000	54,000
E049	Eye Specialist (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
O053	Orthopaedic Specialist (BPS-18)	1	1	213,000	54,000
P015	Pathologist (BPS-18)	1	1	213,000	54,000
P358	Principal Medical Officer (BPS-18)	1	1	213,000	54,000
R004	Radiologist (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	213,000	54,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

DP4639 Category (D) Hospital Wari Dir Upper

C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon	(BPS-17)	3	3	507,000	129,000
H032	Head Nurse	(BPS-17)	1	1	169,000	43,000
M033	Medical Officer	(BPS-17)	30	30	5,070,000	1,291,000
P024	Pharmacist	(BPS-17)	1	1	169,000	43,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	169,000	43,000
C082	Computer Operator	(BPS-16)	2	2	211,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	105,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	105,000	27,000
O003	Office Assistant	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	1,999,000	509,000

A011-2	TOTAL PAY OF OTHER STAFF	145	145	14,432,000	3,678,000
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A01151	Total Basic Pay Other Staff	145	145	14,425,000	3,676,000
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S035	Senior Clerk	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

**AUTHORIZED
EXPENDITURE
JUL - OCT
2023**

**AUTHORIZED
EXPENDITURE
NOV - FEB
2023-2024**

**AUTHORIZED
EXPENDITURE
MARCH
2024**

Rs**Rs**

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

DP4639 Category (D) Hospital Wari Dir Upper

S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	361,000	92,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	1,443,000	367,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	481,000	123,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	481,000	123,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	842,000	214,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	242,000	62,000
C573	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1	1	121,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	121,000	31,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
S127	Store Keeper	(BPS-11)	1	1	99,000	25,000
S127	Store Keeper	(BPS-07)	1	1	99,000	25,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	4	4	357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	48	48	4,289,000	1,092,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

DP4639 Category (D) Hospital Wari Dir Upper

C057	Chowkidar	(BPS-03)	11	11	954,000	243,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	86,000	22,000
L158	Laundry	(BPS-03)	3	3	260,000	66,000
M010	Mali	(BPS-03)	4	4	348,000	89,000
N005	Naib Qasid	(BPS-03)	3	3	260,000	66,000
S162	Sweeper	(BPS-03)	14	14	1,214,000	309,000
S177	Sanitary Petrol	(BPS-03)	1	1	86,000	22,000
A01152	Personal pay				7,000	2,000
A012	TOTAL ALLOWANCES				<u>35,895,000</u>	<u>9,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,890,000</u>	<u>9,140,000</u>
A01202	House Rent Allowance				6,828,000	1,738,000
A01203	Conveyance Allowance				4,620,000	1,176,000
A01207	Washing Allowance				924,000	235,000
A01208	Dress Allowance				1,115,000	284,000
A0120D	Integrated Allowance				554,000	141,000
A01217	Medical Allowance				1,405,000	358,000
A0121B	Health Professional Allowance				6,017,000	1,532,000
A0121T	Adhoc Relief Allowance 2013				139,000	36,000
A0122C	Adhoc Relief Allowance - 2015				97,000	25,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>426,000</u>	<u>109,000</u>
001	Unattractive Area Allowance				426,000	109,000
A01239	Special allowance				<u>4,000</u>	<u>1,000</u>
001	Special Allowance				4,000	1,000
A0124H	Special Allowance-2021				3,296,000	839,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,731,000	441,000
A0124R	Adhoc Relief Allowance 2022				1,541,000	392,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4639	Category (D) Hospital Wari Dir Upper					
A0124X	Adhoc Relief Allowance 2023				6,874,000	1,750,000
A01251	Mess Allowance				291,000	74,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				3,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,039,000</u>	<u>446,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call				18,000	5,000
A033	TOTAL UTILITIES				<u>1,400,000</u>	<u>350,000</u>
A03303	Electricity				<u>1,400,000</u>	<u>350,000</u>
001	Electricity				1,400,000	350,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>237,000</u>	<u>60,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>23,000</u>	<u>6,000</u>
001	Transportation of Goods				23,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>186,000</u>	<u>47,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				186,000	47,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
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DP4639 Category (D) Hospital Wari Dir Upper

A039	TOTAL GENERAL			<u>1,383,000</u>	<u>30,000</u>
A03901	Stationery			<u>23,000</u>	<u>6,000</u>
001	Stationery			23,000	6,000
A03902	Printing and Publication			<u>50,000</u>	<u>13,000</u>
001	Printing and publication			50,000	13,000
A03927	Purchase of Drug and Medicines			<u>833,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			833,000	1,000
A03942	Cost of Other Stores			<u>442,000</u>	<u>1,000</u>
001	Cost of other Stores			442,000	1,000
A03970	Others			<u>35,000</u>	<u>9,000</u>
001	Others			35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>27,000</u>	<u>7,000</u>
A13001	Transport			<u>27,000</u>	<u>7,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4639	Category (D) Hospital Wari Dir Upper					
001	Transport				27,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>	<u>17,000</u>
A13101	Machinery and Equipment				<u>67,000</u>	<u>17,000</u>
001	Machinery and Equipment				67,000	17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000
Category (D) Hospital Wari Dir Upper					67,501,000	16,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

Rs

Rs

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

DP4640 Category D Hospital Barawal Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,816,000</u>	<u>7,087,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D493	District Specialist Physician (BPS-18)	1	1	213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
P358	Principal Medical Officer (BPS-18)	1	1	213,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	2	2	338,000	86,000
H032	Head Nurse (BPS-17)	2	2	338,000	86,000
M033	Medical Officer (BPS-17)	14	14	2,367,000	603,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>4,643,000</u>	<u>1,185,000</u>

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

DP4640 Category D Hospital Barawal Dir Upper

A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>4,643,000</u>	<u>1,185,000</u>
S035	Senior Clerk (BPS-14)		1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	137,000	35,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	121,000	31,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	242,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		3	3	361,000	92,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		1	1	121,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	121,000	31,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	121,000	31,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1	1	121,000	31,000
J013	Junior Clerk (BPS-11)		2	2	227,000	58,000
S127	Store Keeper (BPS-07)		1	1	100,000	26,000
D112	Driver (BPS-06)		3	3	288,000	73,000
E019	Electrician (BPS-06)		1	1	97,000	25,000
D016	Dental Attendant (BPS-04)		1	1	90,000	23,000
W004	Ward Orderli (BPS-04)		8	8	715,000	182,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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

DP4640 Category D Hospital Barawal Dir Upper

W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	3	3	260,000	66,000
S177	Sanitary Petrol	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

17,051,000**4,344,000**

A012-1 TOTAL REGULAR ALLOWANCES

17,049,000**4,342,000**

A01202	House Rent Allowance				2,649,000	674,000
A01203	Conveyance Allowance				1,580,000	402,000
A01207	Washing Allowance				316,000	81,000
A01208	Dress Allowance				446,000	114,000
A0120D	Integrated Allowance				190,000	48,000
A01217	Medical Allowance				551,000	140,000
A0121B	Health Professional Allowance				4,906,000	1,249,000
A0121T	Adhoc Relief Allowance 2013				56,000	14,000
A0122C	Adhoc Relief Allowance - 2015				39,000	10,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				1,008,000	257,000
A01233	Unattractive Area Allowance				319,000	81,000
001	Unattractive Area Allowance				319,000	81,000
A0124C	Disparity Reduction Allowance				2,000	1,000
A0124H	Special Allowance-2021				1,291,000	329,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				678,000	173,000
A0124R	Adhoc Relief Allowance 2022				715,000	182,000
A0124X	Adhoc Relief Allowance 2023				2,191,000	558,000
A01251	Mess Allowance				111,000	28,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000**2,000**

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4640	Category D Hospital Barawal Dir Upper					
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,436,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call				18,000	5,000
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>203,000</u>	<u>51,000</u>
A03805	Travelling Allowance				<u>21,000</u>	<u>5,000</u>
001	Travelling Allowance				21,000	5,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>164,000</u>	<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				164,000	41,000
A039	TOTAL GENERAL				<u>933,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>50,000</u>	<u>13,000</u>
001	Printing and publication				50,000	13,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4640	Category D Hospital Barawal Dir Upper					
A03927	Purchase of Drug and Medicines				<u>525,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				525,000	1,000
A03942	Cost of Other Stores				<u>333,000</u>	<u>1,000</u>
001	Cost of other Stores				333,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>47,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT				<u>27,000</u>	<u>7,000</u>
A13001	Transport				<u>27,000</u>	<u>7,000</u>
001	Transport				27,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

DP4640 Category D Hospital Barawal Dir Upper

001 Machinery and Equipment

17,000

4,000

**A132 TOTAL FURNITURE AND
FIXTURE**

3,000**1,000**

A13201 Furniture and Fixture

3,000

1,000

Category D Hospital Barawal Dir Upper

29,302,000**7,251,000**

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HG4315 Category D Hospital Thall Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			38,942,000	9,922,000
A011	TOTAL PAY	95	95	14,134,000	3,601,000
A011-1	TOTAL PAY OF OFFICERS	56	56	9,967,000	2,537,000
A01101	Total Basic Pay Of Officer	56	56	9,967,000	2,537,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	2	2	659,000	168,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	4	4	855,000	218,000
S214	Senior Dental Surgeon (BPS-18)	1	1	213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	2	2	338,000	86,000
G055	General Duty Medical Officer (BPS-17)	1	1	169,000	43,000
H032	Head Nurse (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	25	25	4,226,000	1,076,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	169,000	43,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HG4315 Category D Hospital Thall Hangu

S700	SPECIALIST NURSE	(BPS-17)	1	1	169,000	43,000
C082	Computer Operator	(BPS-16)	1	1	105,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	105,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	4,167,000	1,064,000
A01151	Total Basic Pay Other Staff		39	39	4,167,000	1,064,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	411,000	105,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	361,000	92,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

HG4315 Category D Hospital Thall Hangu

C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	3	3	268,000	68,000
W093	WARD ATTENDANT	(BPS-04)	6	6	537,000	137,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

24,808,000 6,321,000

A012-1 TOTAL REGULAR ALLOWANCES

24,806,000 6,319,000

A01202	House Rent Allowance				3,671,000	935,000
A01203	Conveyance Allowance				1,900,000	484,000
A01207	Washing Allowance				380,000	97,000
A01208	Dress Allowance				438,000	112,000
A0120D	Integrated Allowance				228,000	58,000
A01217	Medical Allowance				769,000	196,000
A0121B	Health Professional Allowance				8,659,000	2,204,000
A0121T	Adhoc Relief Allowance 2013				89,000	23,000
A01224	Entertainment Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				61,000	16,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	5,000
A0124H	Special Allowance-2021				1,802,000	459,000
A0124L	Weather Allowance				25,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				946,000	241,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4315	Category D Hospital Thall Hangu					
A0124R	Adhoc Relief Allowance 2022				1,084,000	276,000
A0124X	Adhoc Relief Allowance 2023				4,453,000	1,134,000
A01251	Mess Allowance				108,000	28,000
A01252	Non Practising Allowance				148,000	38,000
A01257	RC Allowance				19,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>4,126,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				7,000	2,000
A033	TOTAL UTILITIES				<u>1,691,000</u>	<u>423,000</u>
A03303	Electricity				<u>1,691,000</u>	<u>423,000</u>
001	Electricity				1,691,000	423,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>186,000</u>	<u>47,000</u>
A03805	Travelling Allowance				<u>123,000</u>	<u>31,000</u>
001	Travelling Allowance				123,000	31,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>56,000</u>	<u>14,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				56,000	14,000
A039	TOTAL GENERAL				<u>2,242,000</u>	<u>26,000</u>
A03901	Stationery				<u>40,000</u>	<u>10,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4315	Category D Hospital Thall Hangu					
001	Stationery				40,000	10,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03907	Advertising & Publicity				<u>18,000</u>	<u>5,000</u>
001	Advertising and Publicity				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>1,330,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,330,000	1,000
A03942	Cost of Other Stores				<u>819,000</u>	<u>1,000</u>
001	Cost of other Stores				819,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HG4315 Category D Hospital Thall Hangu

001 Furniture & Fixture 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **11,000** **4,000**

A130 TOTAL TRANSPORT **1,000** **1,000**

A13001 Transport 1,000 1,000

001 Transport 1,000 1,000

A131 TOTAL MACHINERY AND EQUIPMENT **7,000** **2,000**

A13101 Machinery and Equipment 7,000 2,000

001 Machinery and Equipment 7,000 2,000

A132 TOTAL FURNITURE AND FIXTURE **3,000** **1,000**

A13201 Furniture and Fixture 3,000 1,000

Category D Hospital Thall Hangu **43,083,000** **10,627,000**

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HG4318 Category D Hospital Doaba Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			21,134,000	5,387,000
A011	TOTAL PAY	68	68	9,029,000	2,300,000
A011-1	TOTAL PAY OF OFFICERS	25	25	4,669,000	1,187,000
A01101	Total Basic Pay Of Officer	25	25	4,669,000	1,187,000
P358	Principal Medical Officer (BPS-19)	2	2	659,000	168,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D494	District Specialist Child (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	213,000	54,000
M036	Medical Specialist (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3	641,000	163,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	213,000	54,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	2	2	338,000	86,000
H032	Head Nurse (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	2	2	338,000	86,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	169,000	43,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	4,360,000	1,113,000
A01151	Total Basic Pay Other Staff	43	43	4,360,000	1,113,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

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

HG4318 Category D Hospital Doaba Hangu

C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	721,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
W004	Ward Orderli	(BPS-04)	10	10	895,000	228,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
L158	Laundry	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	6	6	521,000	133,000

A012 TOTAL ALLOWANCES

12,105,000

3,087,000

A012-1 TOTAL REGULAR ALLOWANCES

12,096,000

3,083,000

A01202	House Rent Allowance				2,127,000	542,000
A01203	Conveyance Allowance				1,360,000	346,000
A01207	Washing Allowance				272,000	69,000
A01208	Dress Allowance				306,000	78,000
A0120D	Integrated Allowance				163,000	42,000
A01217	Medical Allowance				454,000	116,000
A0121B	Health Professional Allowance				1,950,000	497,000
A0121T	Adhoc Relief Allowance 2013				12,000	3,000
A01224	Entertainment Allowance				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4318	Category D Hospital Doaba Hangu					
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A01239	Special allowance				<u>14,000</u>	<u>4,000</u>
001	Special Allowance				14,000	4,000
A0124H	Special Allowance-2021				1,057,000	269,000
A0124L	Weather Allowance				6,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				555,000	141,000
A0124R	Adhoc Relief Allowance 2022				504,000	128,000
A0124X	Adhoc Relief Allowance 2023				3,101,000	790,000
A01251	Mess Allowance				130,000	33,000
A01252	Non Practising Allowance				69,000	18,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	<u>4,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				7,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,430,000</u>	<u>222,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>560,000</u>	<u>140,000</u>
A03303	Electricity				<u>560,000</u>	<u>140,000</u>
001	Electricity				560,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>244,000</u>	<u>62,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>18,000</u>
001	Travelling Allowance				70,000	18,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4318	Category D Hospital Doaba Hangu					
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>164,000</u>	<u>41,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				164,000	41,000
A039	TOTAL GENERAL				<u>1,622,000</u>	<u>19,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03907	Advertising & Publicity				<u>18,000</u>	<u>5,000</u>
001	Advertising and Publicity				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>945,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				945,000	1,000
A03942	Cost of Other Stores				<u>613,000</u>	<u>1,000</u>
001	Cost of other Stores				613,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	<u>75,000</u>
A041	TOTAL PENSION				<u>300,000</u>	<u>75,000</u>
A04114	Superannuation Encashment of L.P.R				300,000	75,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>100,000</u>
A05216	Fin. Assis. to the families of				<u>400,000</u>	<u>100,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				400,000	100,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HG4318 Category D Hospital Doaba Hangu

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>8,000</u>
001	Machinery and Equipment			33,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

Category D Hospital Doaba Hangu

24,306,000

5,796,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HG4325 Category D Hospital Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			23,133,000	5,893,000
A011	TOTAL PAY	55	55	8,039,000	2,047,000
A011-1	TOTAL PAY OF OFFICERS	28	28	5,384,000	1,369,000
A01101	Total Basic Pay Of Officer	28	28	5,384,000	1,369,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	3	3	989,000	252,000
D494	District Specialist Child (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
M036	Medical Specialist (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	213,000	54,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
H032	Head Nurse (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	9	9	1,521,000	387,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	169,000	43,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	2,655,000	678,000
A01151	Total Basic Pay Other Staff	27	27	2,655,000	678,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	242,000	62,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HG4325 Category D Hospital Hangu

C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	4	4	357,000	91,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
L158	Laundry	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	4	4	348,000	89,000

A012 TOTAL ALLOWANCES

15,094,000**3,846,000**

A012-1 TOTAL REGULAR ALLOWANCES

15,092,000**3,844,000**

A01202	House Rent Allowance				1,972,000	502,000
A01203	Conveyance Allowance				1,100,000	280,000
A01207	Washing Allowance				220,000	56,000
A01208	Dress Allowance				332,000	85,000
A0120D	Integrated Allowance				132,000	34,000
A01217	Medical Allowance				432,000	110,000
A0121B	Health Professional Allowance				5,173,000	1,317,000
A0121T	Adhoc Relief Allowance 2013				74,000	19,000
A0122C	Adhoc Relief Allowance - 2015				48,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	10,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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

HG4325 Category D Hospital Hangu

			Rs	Rs	Rs
A0124H	Special Allowance-2021			1,009,000	257,000
A0124L	Weather Allowance			22,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			530,000	135,000
A0124R	Adhoc Relief Allowance 2022			770,000	196,000
A0124X	Adhoc Relief Allowance 2023			2,869,000	730,000
A01250	Incentive Allowance			<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance			34,000	9,000
A01251	Mess Allowance			226,000	58,000
A01252	Non Practising Allowance			94,000	24,000
A01257	RC Allowance			15,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,426,000</u>	<u>493,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	2,000
A03202	Telephone and Trunk Call			20,000	5,000
A033	TOTAL UTILITIES			<u>1,586,000</u>	<u>397,000</u>
A03303	Electricity			<u>1,586,000</u>	<u>397,000</u>
001	Electricity			1,586,000	397,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>105,000</u>	<u>26,000</u>
001	Travelling Allowance			105,000	26,000
A03806	Transportation of Goods			<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods			7,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4325	Category D Hospital Hangu					
A03807	P.O.L Charges A.planes				<u>140,000</u>	<u>35,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				<u>2,561,000</u>	<u>26,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>14,000</u>	<u>4,000</u>
001	Printing and publication				14,000	4,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>18,000</u>	<u>5,000</u>
001	Advertising and Publicity				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>1,225,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,225,000	1,000
A03942	Cost of Other Stores				<u>1,250,000</u>	<u>1,000</u>
001	Cost of other Stores				1,250,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HG4325 Category D Hospital Hangu

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>67,000</u>	<u>17,000</u>
001	Machinery and Equipment			67,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			21,000	5,000

Category D Hospital Hangu

27,652,000

6,413,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HR4558 Category D Hospital Khanpur Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,539,000</u>	<u>6,765,000</u>
A011	TOTAL PAY	68	68	<u>9,563,000</u>	<u>2,437,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>5,431,000</u>	<u>1,382,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>5,431,000</u>	<u>1,382,000</u>
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3	641,000	163,000
S214	Senior Dental Surgeon (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	2	2	338,000	86,000
H032	Head Nurse (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	12	12	2,029,000	517,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>4,132,000</u>	<u>1,055,000</u>
A01151	Total Basic Pay Other Staff	39	39	<u>4,132,000</u>	<u>1,055,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	274,000	70,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

HR4558 Category D Hospital Khanpur Haripur

S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	361,000	92,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	4	4	357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	2	2	174,000	44,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HR4558 Category D Hospital Khanpur Haripur

N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	3	3	260,000	66,000
S177	Sanitary Petrol	(BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES				<u>16,976,000</u>	<u>4,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,974,000</u>	<u>4,326,000</u>
A01202	House Rent Allowance				2,347,000	598,000
A01203	Conveyance Allowance				1,360,000	346,000
A01207	Washing Allowance				272,000	69,000
A01208	Dress Allowance				378,000	96,000
A0120D	Integrated Allowance				163,000	42,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				491,000	125,000
A0121B	Health Professional Allowance				5,490,000	1,398,000
A0121T	Adhoc Relief Allowance 2013				95,000	24,000
A01224	Entertainment Allowance				2,000	1,000
A01229	Special compensatory allowance				33,000	9,000
A0122C	Adhoc Relief Allowance - 2015				65,000	17,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				2,000	1,000
A0124H	Special Allowance-2021				1,147,000	292,000
A0124N	Disparity Reduction Allowance 2022- 15%				602,000	153,000
A0124R	Adhoc Relief Allowance 2022				1,013,000	258,000
A0124X	Adhoc Relief Allowance 2023				3,268,000	832,000
A01251	Mess Allowance				101,000	26,000
A01252	Non Practising Allowance				37,000	10,000
A01257	RC Allowance				81,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4558	Category D Hospital Khanpur Haripur					
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,617,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				11,000	3,000
A033	TOTAL UTILITIES				<u>1,406,000</u>	<u>352,000</u>
A03302	Water				6,000	2,000
A03303	Electricity				<u>1,400,000</u>	<u>350,000</u>
001	Electricity				1,400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>73,000</u>	<u>18,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03807	P.O.L Charges A.planes				<u>45,000</u>	<u>11,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				45,000	11,000
A039	TOTAL GENERAL				<u>2,123,000</u>	<u>10,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>1,925,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,925,000	1,000
A03942	Cost of Other Stores				<u>167,000</u>	<u>1,000</u>
001	Cost of other Stores				167,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>	<u>200,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4558	Category D Hospital Khanpur Haripur					
A041	TOTAL PENSION				<u>800,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				800,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment				11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HR4558 Category D Hospital Khanpur Haripur

Category D Hospital Khanpur Haripur

30,977,000

7,357,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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

HR4559 Category D Hospital Ghazi Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,783,000</u>	<u>6,826,000</u>
A011	TOTAL PAY	<u>64</u>	<u>64</u>		<u>9,783,000</u>	<u>2,493,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>		<u>6,030,000</u>	<u>1,535,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>		<u>5,998,000</u>	<u>1,527,000</u>
M037	Medical Superintendent (BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)	2	2		659,000	168,000
P359	Principal Dental Surgeon (BPS-19)	1	1		330,000	84,000
S626	Senior District Specialist (Children) (BPS-19)	1	1		330,000	84,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN) (BPS-19)	1	1		330,000	84,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3		641,000	163,000
S214	Senior Dental Surgeon (BPS-18)	1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1		169,000	43,000
H032	Head Nurse (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	11	11		1,860,000	474,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2	2		211,000	54,000
A01102	Personal pay				32,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>		<u>3,753,000</u>	<u>958,000</u>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>		<u>3,753,000</u>	<u>958,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1		137,000	35,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
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HR4559 Category D Hospital Ghazi Haripur

S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	361,000	92,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	4	4	357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	2	2	180,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	3	3	260,000	66,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HR4559 Category D Hospital Ghazi Haripur

A012	TOTAL ALLOWANCES			<u>17,000,000</u>	<u>4,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,998,000</u>	<u>4,331,000</u>
A01202	House Rent Allowance			2,331,000	594,000
A01203	Conveyance Allowance			1,280,000	326,000
A01207	Washing Allowance			256,000	65,000
A01208	Dress Allowance			356,000	91,000
A0120D	Integrated Allowance			154,000	39,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			511,000	130,000
A0121B	Health Professional Allowance			5,886,000	1,499,000
A0121T	Adhoc Relief Allowance 2013			97,000	25,000
A01224	Entertainment Allowance			2,000	1,000
A01229	Special compensatory allowance			56,000	14,000
A0122C	Adhoc Relief Allowance - 2015			65,000	17,000
A0122N	Special Conveyance Allowance to Disbale Employees			26,000	7,000
A0124H	Special Allowance-2021			1,194,000	304,000
A0124N	Disparity Reduction Allowance 2022- 15%			627,000	160,000
A0124R	Adhoc Relief Allowance 2022			1,069,000	272,000
A0124X	Adhoc Relief Allowance 2023			2,882,000	734,000
A01251	Mess Allowance			101,000	26,000
A01252	Non Practising Allowance			9,000	2,000
A01257	RC Allowance			95,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,520,000</u>	<u>317,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>4,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4559	Category D Hospital Ghazi Haripur					
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				11,000	3,000
A033	TOTAL UTILITIES				<u>1,127,000</u>	<u>282,000</u>
A03303	Electricity				<u>1,127,000</u>	<u>282,000</u>
001	Electricity				1,127,000	282,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>74,000</u>	<u>18,000</u>
A03805	Travelling Allowance				<u>25,000</u>	<u>6,000</u>
001	Travelling Allowance				25,000	6,000
A03807	P.O.L Charges A.planes				<u>49,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>2,304,000</u>	<u>13,000</u>
A03901	Stationery				<u>20,000</u>	<u>5,000</u>
001	Stationery				20,000	5,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
026	Funds reserved for outsourcing of Services in Cat D Serai Niamat Khan				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>2,100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,100,000	1,000
A03942	Cost of Other Stores				<u>165,000</u>	<u>1,000</u>
001	Cost of other Stores				165,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HR4559 Category D Hospital Ghazi Haripur

A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment			11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

Category D Hospital Ghazi Haripur

30,325,000

7,152,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,246,000</u>	<u>6,434,000</u>
A011	TOTAL PAY		<u>68</u>	<u>68</u>		<u>9,749,000</u>	<u>2,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>		<u>5,644,000</u>	<u>1,436,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>		<u>5,644,000</u>	<u>1,436,000</u>
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1		213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		3	3		641,000	163,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		3	3		507,000	129,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		11	11		1,860,000	474,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2		2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>		<u>4,105,000</u>	<u>1,049,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>		<u>4,100,000</u>	<u>1,048,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR

					Rs	Rs	Rs
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1		137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1		137,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2		274,000	70,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3		361,000	92,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2		242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
D112	Driver	(BPS-06)	1	1		97,000	25,000
E019	Electrician	(BPS-06)	1	1		97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	4	4		357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR						
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	3	3		260,000	66,000
S177	Sanitary Petrol	(BPS-03)	1	1		86,000	22,000
A01170	Others					<u>5,000</u>	<u>1,000</u>
001	Others					5,000	1,000
A012	TOTAL ALLOWANCES					<u>15,497,000</u>	<u>3,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>15,495,000</u>	<u>3,947,000</u>
A01202	House Rent Allowance					2,409,000	613,000
A01203	Conveyance Allowance					1,360,000	346,000
A01207	Washing Allowance					272,000	69,000
A01208	Dress Allowance					360,000	92,000
A0120D	Integrated Allowance					163,000	42,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					503,000	128,000
A0121B	Health Professional Allowance					5,207,000	1,326,000
A0121T	Adhoc Relief Allowance 2013					67,000	17,000
A01224	Entertainment Allowance					2,000	1,000
A01229	Special compensatory allowance					41,000	11,000
A0122C	Adhoc Relief Allowance - 2015					47,000	12,000
A0122N	Special Conveyance Allowance to Disbaled Employees					50,000	13,000
A0124H	Special Allowance-2021					1,174,000	299,000
A0124N	Disparity Reduction Allowance 2022- 15%					616,000	157,000
A0124R	Adhoc Relief Allowance 2022					775,000	197,000
A0124X	Adhoc Relief Allowance 2023					2,227,000	567,000
A01251	Mess Allowance					119,000	30,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
A01252	Non Practising Allowance				16,000	4,000
A01257	RC Allowance				86,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,382,000</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				11,000	3,000
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>81,000</u>	<u>20,000</u>
A03805	Travelling Allowance				<u>25,000</u>	<u>6,000</u>
001	Travelling Allowance				25,000	6,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>49,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>2,005,000</u>	<u>16,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03927	Purchase of Drug and Medicines				<u>1,820,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,820,000	1,000
A03942	Cost of Other Stores				<u>130,000</u>	<u>1,000</u>
001	Cost of other Stores				130,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>23,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment				11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>11,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				11,000	3,000
CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					27,654,000	6,554,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4561	Civil Hospital Kotla Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,079,000</u>	<u>1,553,000</u>
A011	TOTAL PAY		19	19		<u>2,527,000</u>	<u>645,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5		<u>1,148,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		5	5		<u>1,148,000</u>	<u>293,000</u>
C381	Chief Medical Officer (BPS-20)		1	1		384,000	98,000
S213	Senior Medical Officer (BPS-18)		2	2		426,000	109,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14		<u>1,379,000</u>	<u>352,000</u>
A01151	Total Basic Pay Other Staff		14	14		<u>1,379,000</u>	<u>352,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		2	2		242,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		4	4		357,000	91,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
M010	Mali (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>3,552,000</u>	<u>908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,550,000</u>	<u>906,000</u>
A01201	Senior Post Allowance					5,000	1,000
A01202	House Rent Allowance					562,000	143,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4561	Civil Hospital Kotla Haripur					
A01203	Conveyance Allowance				380,000	97,000
A01207	Washing Allowance				76,000	19,000
A01208	Dress Allowance				112,000	29,000
A0120D	Integrated Allowance				46,000	12,000
A01217	Medical Allowance				124,000	32,000
A0121B	Health Professional Allowance				727,000	185,000
A0121T	Adhoc Relief Allowance 2013				14,000	4,000
A01224	Entertainment Allowance				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A0124H	Special Allowance-2021				287,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%				151,000	39,000
A0124R	Adhoc Relief Allowance 2022				172,000	44,000
A0124X	Adhoc Relief Allowance 2023				868,000	221,000
A01257	RC Allowance				13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,159,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				11,000	3,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4561	Civil Hospital Kotla Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>13,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>25,000</u>	<u>6,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				<u>1,066,000</u>	<u>10,000</u>
A03901	Stationery				<u>12,000</u>	<u>3,000</u>
001	Stationery				12,000	3,000
A03927	Purchase of Drug and Medicines				<u>980,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				980,000	1,000
A03942	Cost of Other Stores				<u>53,000</u>	<u>1,000</u>
001	Cost of other Stores				53,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

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

HR4561 Civil Hospital Kotla Haripur

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>6,000</u>
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A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
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A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000

A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>3,000</u>
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A13101	Machinery and Equipment		<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment		11,000	3,000

A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
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A13201	Furniture and Fixture		7,000	2,000
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Civil Hospital Kotla Haripur

7,260,000

1,597,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4562	Civil Hospital KTS Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,312,000</u>	<u>3,397,000</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>		<u>4,946,000</u>	<u>1,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>		<u>3,301,000</u>	<u>841,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>		<u>3,301,000</u>	<u>841,000</u>
C381	Chief Medical Officer (BPS-20)		1	1		384,000	98,000
P358	Principal Medical Officer (BPS-19)		2	2		659,000	168,000
S213	Senior Medical Officer (BPS-18)		8	8		1,707,000	435,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>		<u>1,645,000</u>	<u>419,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>		<u>1,645,000</u>	<u>419,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		2	2		242,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		121,000	31,000
A171	Aya (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		4	4		357,000	91,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		2	2		174,000	44,000
C057	Chowkidar (BPS-03)		2	2		174,000	44,000
M010	Mali (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>8,366,000</u>	<u>2,137,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HR4562 Civil Hospital KTS Haripur

A012-1	TOTAL REGULAR ALLOWANCES		8,364,000	2,135,000
A01201	Senior Post Allowance		6,000	2,000
A01202	House Rent Allowance		1,135,000	289,000
A01203	Conveyance Allowance		620,000	158,000
A01207	Washing Allowance		124,000	32,000
A01208	Dress Allowance		169,000	43,000
A0120D	Integrated Allowance		74,000	19,000
A01217	Medical Allowance		269,000	69,000
A0121B	Health Professional Allowance		2,290,000	583,000
A0121T	Adhoc Relief Allowance 2013		42,000	11,000
A01224	Entertainment Allowance		3,000	1,000
A0122C	Adhoc Relief Allowance - 2015		29,000	8,000
A0122M	Adhoc Relief Allowance 2016		12,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017		14,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		14,000	4,000
A0123P	Ad-hoc Relief Allowance 2019		14,000	4,000
A0124H	Special Allowance-2021		620,000	158,000
A0124N	Disparity Reduction Allowance 2022- 15%		326,000	83,000
A0124R	Adhoc Relief Allowance 2022		537,000	137,000
A0124X	Adhoc Relief Allowance 2023		2,017,000	514,000
A01257	RC Allowance		49,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		1,259,000	78,000
A032	TOTAL COMMUNICATIONS		13,000	4,000
A03201	Postage and Telegraph		2,000	1,000
A03202	Telephone and Trunk Call		11,000	3,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4562	Civil Hospital KTS Haripur					
A033	TOTAL UTILITIES				199,000	50,000
A03302	Water				2,000	1,000
A03303	Electricity				197,000	49,000
001	Electricity				197,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION				53,000	14,000
A03805	Travelling Allowance				14,000	4,000
001	Travelling Allowance				14,000	4,000
A03806	Transportation of Goods				4,000	1,000
001	Transportation of Goods				4,000	1,000
A03807	P.O.L Charges A.planes				35,000	9,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				35,000	9,000
A039	TOTAL GENERAL				994,000	10,000
A03901	Stationery				13,000	3,000
001	Stationery				13,000	3,000
A03927	Purchase of Drug and Medicines				910,000	1,000
001	Purchase of drug and Medicines				910,000	1,000
A03942	Cost of Other Stores				53,000	1,000
001	Cost of other Stores				53,000	1,000
A03970	Others				18,000	5,000
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4562	Civil Hospital KTS Haripur					
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment				11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HR4562 Civil Hospital KTS Haripur

Civil Hospital KTS Haripur

14,594,000

3,485,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

Rs

Rs

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

HR4563 Civil Hospital Rehana Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,089,000</u>	<u>3,337,000</u>
A011	TOTAL PAY	35	35		<u>5,083,000</u>	<u>1,295,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13		<u>2,864,000</u>	<u>729,000</u>
A01101	Total Basic Pay Of Officer	13	13		<u>2,864,000</u>	<u>729,000</u>
C381	Chief Medical Officer (BPS-20)	1	1		384,000	98,000
P358	Principal Medical Officer (BPS-19)	1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)	7	7		1,494,000	380,000
S214	Senior Dental Surgeon (BPS-18)	1	1		213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)	1	1		169,000	43,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22		<u>2,219,000</u>	<u>566,000</u>
A01151	Total Basic Pay Other Staff	22	22		<u>2,219,000</u>	<u>566,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	2	2		242,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1		121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1		121,000	31,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1		121,000	31,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4563	Civil Hospital Rehana Haripur						
W004	Ward Orderli	(BPS-04)	5	5		447,000	114,000
W093	WARD ATTENDANT	(BPS-04)	2	2		180,000	46,000
B006	Behishti	(BPS-03)	2	2		174,000	44,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>8,006,000</u>	<u>2,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,004,000</u>	<u>2,040,000</u>
A01201	Senior Post Allowance					5,000	1,000
A01202	House Rent Allowance					1,168,000	297,000
A01203	Conveyance Allowance					700,000	178,000
A01207	Washing Allowance					140,000	36,000
A01208	Dress Allowance					191,000	49,000
A0120D	Integrated Allowance					84,000	22,000
A01217	Medical Allowance					263,000	67,000
A0121B	Health Professional Allowance					2,332,000	594,000
A0121T	Adhoc Relief Allowance 2013					31,000	8,000
A01224	Entertainment Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015					22,000	6,000
A0124H	Special Allowance-2021					608,000	155,000
A0124N	Disparity Reduction Allowance 2022- 15%					319,000	81,000
A0124R	Adhoc Relief Allowance 2022					522,000	133,000
A0124X	Adhoc Relief Allowance 2023					1,555,000	396,000
A01252	Non Practising Allowance					16,000	4,000
A01257	RC Allowance					47,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4563	Civil Hospital Rehana Haripur					
A03	TOTAL OPERATING EXPENSES				1,312,000	64,000
A032	TOTAL COMMUNICATIONS				13,000	4,000
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				11,000	3,000
A033	TOTAL UTILITIES				144,000	36,000
A03302	Water				3,000	1,000
A03303	Electricity				141,000	35,000
001	Electricity				141,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				56,000	14,000
A03805	Travelling Allowance				13,000	3,000
001	Travelling Allowance				13,000	3,000
A03806	Transportation of Goods				4,000	1,000
001	Transportation of Goods				4,000	1,000
A03807	P.O.L Charges A.planes				39,000	10,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				39,000	10,000
A039	TOTAL GENERAL				1,099,000	10,000
A03901	Stationery				13,000	3,000
001	Stationery				13,000	3,000
A03927	Purchase of Drug and Medicines				1,015,000	1,000
001	Purchase of drug and Medicines				1,015,000	1,000
A03942	Cost of Other Stores				53,000	1,000
001	Cost of other Stores				53,000	1,000
A03970	Others				18,000	5,000
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4563	Civil Hospital Rehana Haripur					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment				11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HR4563 Civil Hospital Rehana Haripur

Civil Hospital Rehana Haripur

14,423,000

3,410,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

HR4573 Category D Hospital Dingi Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,043,000</u>	<u>7,655,000</u>
A011	TOTAL PAY	68	68		<u>7,213,000</u>	<u>1,839,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27		<u>4,273,000</u>	<u>1,087,000</u>
A01101	Total Basic Pay Of Officer	27	27		4,273,000	1,087,000
A893	ADMINISTRATION (BPS-18)	1	1		213,000	54,000
D556	District Specialist (Medical) (BPS-18)	1	1		213,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	13	13		2,198,000	560,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	7	7		736,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41		<u>2,940,000</u>	<u>752,000</u>
A01151	Total Basic Pay Other Staff	41	41		2,940,000	752,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1		79,000	20,000
C302	Clinical Technician (Dental) (BPS-12)	1	1		79,000	20,000
C304	Clinical Technician (Pharmacy) (BPS-12)	3	3		235,000	60,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

HR4573 Category D Hospital Dingi Haripur

C306	Clinical Technician (Pathology)	(BPS-12)	3	3	235,000	60,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	156,000	40,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	156,000	40,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	156,000	40,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	74,000	19,000
S127	Store Keeper	(BPS-07)	1	1	65,000	17,000
D112	Driver	(BPS-06)	2	2	125,000	32,000
D016	Dental Attendant	(BPS-04)	1	1	58,000	15,000
W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	5	5	322,000	82,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	58,000	15,000
B068	Behishti/Sweeper	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	3	3	200,000	51,000
L158	Laundry	(BPS-03)	2	2	113,000	29,000
M010	Mali	(BPS-03)	2	2	113,000	29,000
S715	Sweeper/ Cleaner	(BPS-03)	5	5	282,000	72,000

A012 TOTAL ALLOWANCES

22,830,000

5,816,000

A012-1 TOTAL REGULAR ALLOWANCES

22,828,000

5,814,000

A01201	Senior Post Allowance				4,000	1,000
A01202	House Rent Allowance				2,093,000	533,000
A01203	Conveyance Allowance				1,128,000	287,000
A01207	Washing Allowance				272,000	69,000
A01208	Dress Allowance				287,000	73,000
A0120D	Integrated Allowance				163,000	42,000
A0120K	Special Judicial Allowance				12,000	3,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4573	Category D Hospital Dingi Haripur					
A01217	Medical Allowance				381,000	97,000
A0121B	Health Professional Allowance				15,094,000	3,843,000
A0121T	Adhoc Relief Allowance 2013				7,000	2,000
A01229	Special compensatory allowance				14,000	4,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				5,000	1,000
A0124H	Special Allowance-2021				539,000	137,000
A0124N	Disparity Reduction Allowance 2022- 15%				518,000	132,000
A0124R	Adhoc Relief Allowance 2022				270,000	69,000
A0124X	Adhoc Relief Allowance 2023				1,797,000	458,000
A01251	Mess Allowance				219,000	56,000
A01252	Non Practising Allowance				14,000	4,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>792,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>763,000</u>	<u>191,000</u>
A03301	Gas				197,000	49,000
A03302	Water				2,000	1,000
A03303	Electricity				<u>564,000</u>	<u>141,000</u>
001	Electricity				564,000	141,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4573	Category D Hospital Dingi Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION				12,000	3,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				5,000	1,000
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				16,000	4,000
A03901	Stationery				12,000	3,000
001	Stationery				12,000	3,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HR4573 Category D Hospital Dingi Haripur

A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment		4,000	1,000

A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		4,000	1,000
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Category D Hospital Dingi Haripur

30,846,000

7,859,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KD4635	Other Hospitals Gotter Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					893,000	230,000
A011	TOTAL PAY		4	4		513,000	131,000
A011-1	TOTAL PAY OF OFFICERS		1	1		169,000	43,000
A01101	Total Basic Pay Of Officer		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3		344,000	88,000
A01151	Total Basic Pay Other Staff		3	3		344,000	88,000
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		1	1		137,000	35,000
C304	Clinical Technician (BPS-12) (Pharmacy)		1	1		121,000	31,000
N005	Naib Qasid (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					380,000	99,000
A012-1	TOTAL REGULAR ALLOWANCES					380,000	99,000
A01202	House Rent Allowance					127,000	32,000
A01203	Conveyance Allowance					80,000	20,000
A01207	Washing Allowance					16,000	4,000
A01208	Dress Allowance					16,000	4,000
A0120D	Integrated Allowance					10,000	3,000
A01217	Medical Allowance					23,000	6,000
A01233	Unattractive Area Allowance					<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					1,000	1,000
A0124H	Special Allowance-2021					55,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%					29,000	8,000
A0124R	Adhoc Relief Allowance 2022					1,000	1,000
A0124X	Adhoc Relief Allowance 2023					21,000	5,000
A01257	RC Allowance					1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

KD4635 Other Hospitals Gotter Kohistan Upper

A03	TOTAL OPERATING EXPENSES		<u>3,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>3,000</u>	<u>1,000</u>
A03901	Stationery		<u>3,000</u>	<u>1,000</u>
001	Stationery		3,000	1,000

Other Hospitals Gotter Kohistan Upper

896,000

231,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KD4637	District Health Officer Other Hospitals Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>494,000</u>	<u>129,000</u>
A011	TOTAL PAY		2	2		<u>191,000</u>	<u>49,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>105,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1		<u>86,000</u>	<u>22,000</u>
A01151	Total Basic Pay Other Staff		1	1		86,000	22,000
W093	WARD ATTENDANT	(BPS-04)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>303,000</u>	<u>80,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>303,000</u>	<u>80,000</u>
A01202	House Rent Allowance					50,000	13,000
A01203	Conveyance Allowance					40,000	10,000
A01207	Washing Allowance					8,000	2,000
A01208	Dress Allowance					11,000	3,000
A0120D	Integrated Allowance					5,000	1,000
A01217	Medical Allowance					10,000	3,000
A0121B	Health Professional Allowance					22,000	6,000
A0121T	Adhoc Relief Allowance 2013					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					1,000	1,000
A01233	Unattractive Area Allowance					<u>9,000</u>	<u>2,000</u>
001	Unattractive Area Allowance					9,000	2,000
A0124C	Disparity Reduction Allowance					6,000	2,000
A0124H	Special Allowance-2021					23,000	6,000
A0124L	Weather Allowance					20,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%					12,000	3,000
A0124R	Adhoc Relief Allowance 2022					7,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KD4637	District Health Officer Other Hospitals Kohistan Upper					
A0124X	Adhoc Relief Allowance 2023				76,000	19,000
A01257	RC Allowance				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
District Health Officer Other Hospitals Kohistan Upper					495,000	130,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

KK4328 Category D Hospital Latamber Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			27,510,000	7,013,000
A011	TOTAL PAY	66	66	9,186,000	2,341,000
A011-1	TOTAL PAY OF OFFICERS	27	27	5,104,000	1,299,000
A01101	Total Basic Pay Of Officer	27	27	5,104,000	1,299,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	2	2	659,000	168,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D556	District Specialist (Medical) (BPS-18)	1	1	213,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON) (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3	641,000	163,000
S214	Senior Dental Surgeon (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	2	2	338,000	86,000
H032	Head Nurse (BPS-17)	2	2	338,000	86,000
M033	Medical Officer (BPS-17)	3	3	507,000	129,000
S700	SPECIALIST NURSE (BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	105,000	27,000
C307	Clinical Technician (Radiology) (BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3	316,000	81,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

KK4328 Category D Hospital Latamber Karak

A011-2	TOTAL PAY OF OTHER STAFF		39	39	4,082,000	1,042,000
A01151	Total Basic Pay Other Staff		39	39	4,082,000	1,042,000
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	274,000	70,000
C287	Clinical Technologist (Pathology)	(BPS-12)	3	3	361,000	92,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
T049	Tubewell Operator	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	7	7	626,000	159,000
W093	WARD ATTENDANT	(BPS-04)	2	2	180,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4328	Category D Hospital Latamber Karak						
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>18,324,000</u>	<u>4,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>18,322,000</u>	<u>4,670,000</u>
A01202	House Rent Allowance					2,202,000	561,000
A01203	Conveyance Allowance					1,320,000	336,000
A01207	Washing Allowance					264,000	67,000
A01208	Dress Allowance					405,000	103,000
A0120D	Integrated Allowance					158,000	40,000
A01217	Medical Allowance					470,000	120,000
A0121B	Health Professional Allowance					6,508,000	1,657,000
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000
A0121T	Adhoc Relief Allowance 2013					70,000	18,000
A01224	Entertainment Allowance					1,000	1,000
A01229	Special compensatory allowance					30,000	8,000
A0122C	Adhoc Relief Allowance - 2015					49,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees					118,000	30,000
A0124H	Special Allowance-2021					1,095,000	279,000
A0124N	Disparity Reduction Allowance 2022- 15%					575,000	147,000
A0124R	Adhoc Relief Allowance 2022					1,131,000	288,000
A0124X	Adhoc Relief Allowance 2023					3,604,000	918,000
A01251	Mess Allowance					220,000	56,000
A01252	Non Practising Allowance					33,000	9,000
A01257	RC Allowance					57,000	15,000
A01270	Other					<u>11,000</u>	<u>3,000</u>
001	Others					11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4328	Category D Hospital Latamber Karak					
A03	TOTAL OPERATING EXPENSES				<u>1,015,000</u>	<u>74,000</u>
A031	TOTAL FEES				<u>1,000</u>	<u>1,000</u>
A03103	License Fees				1,000	1,000
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				2,000	1,000
A033	TOTAL UTILITIES				<u>169,000</u>	<u>42,000</u>
A03303	Electricity				<u>169,000</u>	<u>42,000</u>
001	Electricity				169,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>41,000</u>	<u>10,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>9,000</u>	<u>2,000</u>
001	Transportation of Goods				9,000	2,000
A03807	P.O.L Charges A.planes				<u>25,000</u>	<u>6,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				<u>800,000</u>	<u>19,000</u>
A03901	Stationery				<u>20,000</u>	<u>5,000</u>
001	Stationery				20,000	5,000
A03902	Printing and Publication				<u>22,000</u>	<u>6,000</u>
001	Printing and publication				22,000	6,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				667,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4328	Category D Hospital Latamber Karak					
A03942	Cost of Other Stores				<u>70,000</u>	<u>1,000</u>
001	Cost of other Stores				70,000	1,000
A03970	Others				<u>20,000</u>	<u>5,000</u>
001	Others				20,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>182,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT				<u>7,000</u>	<u>2,000</u>
A13001	Transport				<u>7,000</u>	<u>2,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

KK4328 Category D Hospital Latamber Karak

001 Transport

7,000

2,000

**A131 TOTAL MACHINERY AND
EQUIPMENT**

167,000**42,000**

A13101 Machinery and Equipment

167,000

42,000

001 Machinery and Equipment

167,000

42,000

**A132 TOTAL FURNITURE AND
FIXTURE**

8,000**2,000**

A13201 Furniture and Fixture

8,000

2,000

Category D Hospital Latamber Karak

28,712,000**7,137,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

KK4329 Civil Hospital Bahader Khel Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					9,446,000	2,411,000
A011	TOTAL PAY	34	34		3,908,000	997,000
A011-1	TOTAL PAY OF OFFICERS	5	5		1,006,000	256,000
A01101	Total Basic Pay Of Officer	5	5		1,006,000	256,000
P358	Principal Medical Officer (BPS-19)	1	1		330,000	84,000
D018	Dental Surgeon (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	3	3		507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29		2,902,000	741,000
A01151	Total Basic Pay Other Staff	29	29		2,902,000	741,000
C304	Clinical Technician (Pharmacy) (BPS-14)	1	1		137,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)	2	2		242,000	62,000
C302	Clinical Technician (Dental) (BPS-12)	1	1		121,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)	4	4		481,000	123,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2		242,000	62,000
D112	Driver (BPS-06)	1	1		97,000	25,000
L176	LAB ATTENDANT (BPS-04)	1	1		90,000	23,000
W004	Ward Orderli (BPS-04)	2	2		180,000	46,000
W093	WARD ATTENDANT (BPS-04)	3	3		268,000	68,000
X006	X-RAY ATTENDANT (BPS-04)	1	1		90,000	23,000
B006	Behishti (BPS-03)	2	2		174,000	44,000
C057	Chowkidar (BPS-03)	3	3		260,000	66,000
L175	LAUNDARY OPERATOR (BPS-03)	1	1		86,000	22,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4329	Civil Hospital Bahader Khel Karak						
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	4	4		348,000	89,000
A012	TOTAL ALLOWANCES					<u>5,538,000</u>	<u>1,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,536,000</u>	<u>1,412,000</u>
A01202	House Rent Allowance					832,000	212,000
A01203	Conveyance Allowance					680,000	173,000
A01207	Washing Allowance					136,000	35,000
A01208	Dress Allowance					198,000	51,000
A0120D	Integrated Allowance					82,000	21,000
A01217	Medical Allowance					171,000	44,000
A0121B	Health Professional Allowance					1,464,000	373,000
A0121T	Adhoc Relief Allowance 2013					20,000	5,000
A0122C	Adhoc Relief Allowance - 2015					14,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees					26,000	7,000
A0124H	Special Allowance-2021					401,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%					210,000	54,000
A0124R	Adhoc Relief Allowance 2022					311,000	79,000
A0124X	Adhoc Relief Allowance 2023					956,000	243,000
A01252	Non Practising Allowance					7,000	2,000
A01257	RC Allowance					17,000	4,000
A01270	Other					<u>11,000</u>	<u>3,000</u>
001	Others					11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>645,000</u>	<u>59,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4329	Civil Hospital Bahader Khel Karak					
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>141,000</u>	<u>35,000</u>
A03303	Electricity				<u>141,000</u>	<u>35,000</u>
001	Electricity				141,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>41,000</u>	<u>10,000</u>
A03805	Travelling Allowance				<u>9,000</u>	<u>2,000</u>
001	Travelling Allowance				9,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>25,000</u>	<u>6,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				<u>461,000</u>	<u>12,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>300,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				300,000	1,000
A03942	Cost of Other Stores				<u>127,000</u>	<u>1,000</u>
001	Cost of other Stores				127,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4329	Civil Hospital Bahader Khel Karak					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

KK4329 Civil Hospital Bahader Khel Karak

A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>7,000</u>
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A13101	Machinery and Equipment		<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment		27,000	7,000

A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		3,000	1,000
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Civil Hospital Bahader Khel Karak

10,128,000

2,484,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

KK4330 Civil Hospital Gurguri Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,783,000	2,241,000
A011	TOTAL PAY	32	32	3,620,000	923,000
A011-1	TOTAL PAY OF OFFICERS	5	5	889,000	226,000
A01101	Total Basic Pay Of Officer	5	5	889,000	226,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	3	3	507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	2,731,000	697,000
A01151	Total Basic Pay Other Staff	27	27	2,731,000	697,000
C304	Clinical Technician (Pharmacy) (BPS-14)	1	1	137,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)	2	2	242,000	62,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)	4	4	481,000	123,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	242,000	62,000
D112	Driver (BPS-06)	2	2	192,000	49,000
W004	Ward Orderli (BPS-04)	3	3	268,000	68,000
W093	WARD ATTENDANT (BPS-04)	3	3	268,000	68,000
B006	Behishti (BPS-03)	1	1	86,000	22,000
C057	Chowkidar (BPS-03)	2	2	174,000	44,000
L175	LAUNDARY OPERATOR (BPS-03)	1	1	86,000	22,000
M010	Mali (BPS-03)	1	1	86,000	22,000
S162	Sweeper (BPS-03)	4	4	348,000	89,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

KK4330 Civil Hospital Gurguri Karak

A012	TOTAL ALLOWANCES		5,163,000	1,318,000
A012-1	TOTAL REGULAR ALLOWANCES		5,161,000	1,316,000
A01202	House Rent Allowance		784,000	200,000
A01203	Conveyance Allowance		640,000	163,000
A01207	Washing Allowance		128,000	33,000
A01208	Dress Allowance		170,000	43,000
A0120D	Integrated Allowance		77,000	20,000
A01217	Medical Allowance		158,000	40,000
A0121B	Health Professional Allowance		1,511,000	385,000
A0121T	Adhoc Relief Allowance 2013		14,000	4,000
A0122C	Adhoc Relief Allowance - 2015		10,000	3,000
A0122N	Special Conveyance Allowance to Disbaleed Employees		26,000	7,000
A0124H	Special Allowance-2021		370,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%		194,000	50,000
A0124R	Adhoc Relief Allowance 2022		276,000	70,000
A0124X	Adhoc Relief Allowance 2023		791,000	201,000
A01252	Non Practising Allowance		3,000	1,000
A01257	RC Allowance		9,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		643,000	62,000
A032	TOTAL COMMUNICATIONS		2,000	2,000
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4330	Civil Hospital Gurguri Karak					
A033	TOTAL UTILITIES				141,000	35,000
A03303	Electricity				141,000	35,000
001	Electricity				141,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				61,000	16,000
A03805	Travelling Allowance				18,000	5,000
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				18,000	5,000
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				25,000	6,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				439,000	9,000
A03901	Stationery				3,000	1,000
001	Stationery				3,000	1,000
A03902	Printing and Publication				7,000	2,000
001	Printing and publication				7,000	2,000
A03907	Advertising & Publicity				1,000	1,000
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				300,000	1,000
001	Purchase of drug and Medicines				300,000	1,000
A03942	Cost of Other Stores				117,000	1,000
001	Cost of other Stores				117,000	1,000
A03970	Others				11,000	3,000
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4330	Civil Hospital Gurguri Karak					
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment				27,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

KK4330 Civil Hospital Gurguri Karak

Civil Hospital Gurguri Karak

9,462,000

2,316,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

KK4331 Civil Hospital Terri Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			9,515,000	2,425,000
A011	TOTAL PAY	33	33	3,952,000	1,007,000
A011-1	TOTAL PAY OF OFFICERS	6	6	1,219,000	310,000
A01101	Total Basic Pay Of Officer	6	6	1,219,000	310,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	3	3	507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	2,733,000	697,000
A01151	Total Basic Pay Other Staff	27	27	2,733,000	697,000
C287	Clinical Technologist (Pathology) (BPS-14)	1	1	137,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)	1	1	121,000	31,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)	5	5	602,000	153,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	242,000	62,000
D112	Driver (BPS-06)	2	2	192,000	49,000
W004	Ward Orderli (BPS-04)	2	2	180,000	46,000
W093	WARD ATTENDANT (BPS-04)	3	3	268,000	68,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	90,000	23,000
B006	Behishti (BPS-03)	1	1	86,000	22,000
C057	Chowkidar (BPS-03)	2	2	174,000	44,000
L175	LAUNDARY OPERATOR (BPS-03)	1	1	86,000	22,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4331	Civil Hospital Terri Karak						
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	4	4		348,000	89,000
A012	TOTAL ALLOWANCES					<u>5,563,000</u>	<u>1,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,561,000</u>	<u>1,416,000</u>
A01202	House Rent Allowance					859,000	219,000
A01203	Conveyance Allowance					660,000	168,000
A01207	Washing Allowance					132,000	34,000
A01208	Dress Allowance					189,000	48,000
A0120D	Integrated Allowance					79,000	20,000
A01217	Medical Allowance					178,000	45,000
A0121B	Health Professional Allowance					1,164,000	296,000
A0121T	Adhoc Relief Allowance 2013					32,000	8,000
A01224	Entertainment Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					23,000	6,000
A01233	Unattractive Area Allowance					<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					1,000	1,000
A0124H	Special Allowance-2021					417,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%					219,000	56,000
A0124R	Adhoc Relief Allowance 2022					347,000	88,000
A0124X	Adhoc Relief Allowance 2023					1,234,000	314,000
A01252	Non Practising Allowance					13,000	3,000
A01257	RC Allowance					12,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>662,000</u>	<u>68,000</u>
A031	TOTAL FEES					<u>1,000</u>	<u>1,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4331	Civil Hospital Terri Karak					
A03103	License Fees				1,000	1,000
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>141,000</u>	<u>35,000</u>
A03303	Electricity				<u>141,000</u>	<u>35,000</u>
001	Electricity				141,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>66,000</u>	<u>17,000</u>
A03805	Travelling Allowance				<u>9,000</u>	<u>2,000</u>
001	Travelling Allowance				9,000	2,000
A03806	Transportation of Goods				<u>11,000</u>	<u>3,000</u>
001	Transportation of Goods				11,000	3,000
A03807	P.O.L Charges A.planes				<u>46,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A039	TOTAL GENERAL				<u>452,000</u>	<u>13,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
029	Funds reserved for outsourcing of Services in Cat D Sabir abad				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>300,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				300,000	1,000
A03942	Cost of Other Stores				<u>117,000</u>	<u>1,000</u>
001	Cost of other Stores				117,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4331	Civil Hospital Terri Karak					
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

KK4331 Civil Hospital Terri Karak

A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>7,000</u>
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A13101	Machinery and Equipment		<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment		27,000	7,000

A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		3,000	1,000
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Civil Hospital Terri Karak

10,213,000

2,506,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

KK4332 Category D Hospital Sabirabad Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			29,492,000	7,516,000
A011	TOTAL PAY	85	85	11,697,000	2,981,000
A011-1	TOTAL PAY OF OFFICERS	34	34	6,542,000	1,665,000
A01101	Total Basic Pay Of Officer	34	34	6,542,000	1,665,000
D557	District Specialist (Gynae) (BPS-19)	1	1	330,000	84,000
D811	DISTRICT SPECIALIST PEDIATRICIAN (BPS-19)	1	1	330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	2	2	659,000	168,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D556	District Specialist (Medical) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3	641,000	163,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
H032	Head Nurse (BPS-17)	2	2	338,000	86,000
M033	Medical Officer (BPS-17)	11	11	1,860,000	474,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	421,000	107,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

KK4332 Category D Hospital Sabirabad Karak

A011-2	TOTAL PAY OF OTHER STAFF		51	51	5,155,000	1,316,000
A01151	Total Basic Pay Other Staff		51	51	5,153,000	1,315,000
C306	Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	274,000	70,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	242,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
G013	Generator Operator	(BPS-06)	1	1	97,000	25,000
D011	Dark Room Attendant	(BPS-04)	1	1	90,000	23,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
L002	Laboratory Attendant	(BPS-04)	2	2	180,000	46,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	90,000	23,000
T049	Tubewell Operator	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	11	11	983,000	250,000
B068	Behishti/Sweeper	(BPS-03)	3	3	260,000	66,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4332	Category D Hospital Sabirabad Karak						
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
C065	Cleaner	(BPS-03)	2	2		174,000	44,000
D060	Dhobi	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	2	2		174,000	44,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>17,795,000</u>	<u>4,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,793,000</u>	<u>4,533,000</u>
A01202	House Rent Allowance					2,781,000	708,000
A01203	Conveyance Allowance					1,700,000	433,000
A01207	Washing Allowance					340,000	87,000
A01208	Dress Allowance					514,000	131,000
A0120D	Integrated Allowance					204,000	52,000
A01217	Medical Allowance					597,000	152,000
A0121B	Health Professional Allowance					5,311,000	1,352,000
A0121T	Adhoc Relief Allowance 2013					69,000	18,000
A01224	Entertainment Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015					51,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	18,000
A01233	Unattractive Area Allowance					<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					1,000	1,000
A0124H	Special Allowance-2021					1,396,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%					733,000	187,000
A0124R	Adhoc Relief Allowance 2022					889,000	226,000
A0124X	Adhoc Relief Allowance 2023					2,794,000	711,000
A01251	Mess Allowance					272,000	69,000
A01252	Non Practising Allowance					15,000	4,000
A01257	RC Allowance					51,000	13,000
A01270	Other					<u>2,000</u>	<u>1,000</u>
001	Others					2,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4332	Category D Hospital Sabirabad Karak					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>745,000</u>	<u>71,000</u>
A031	TOTAL FEES				<u>1,000</u>	<u>1,000</u>
A03103	License Fees				1,000	1,000
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>141,000</u>	<u>35,000</u>
A03303	Electricity				<u>141,000</u>	<u>35,000</u>
001	Electricity				141,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>81,000</u>	<u>21,000</u>
A03805	Travelling Allowance				<u>14,000</u>	<u>4,000</u>
001	Travelling Allowance				14,000	4,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>49,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>520,000</u>	<u>12,000</u>
A03901	Stationery				<u>9,000</u>	<u>2,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4332	Category D Hospital Sabirabad Karak					
001	Stationery				9,000	2,000
A03902	Printing and Publication				<u>14,000</u>	<u>4,000</u>
001	Printing and publication				14,000	4,000
A03927	Purchase of Drug and Medicines				<u>400,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				400,000	1,000
A03942	Cost of Other Stores				<u>83,000</u>	<u>1,000</u>
001	Cost of other Stores				83,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>9,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

KK4332 Category D Hospital Sabirabad Karak

A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment			27,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000

Category D Hospital Sabirabad Karak

30,273,000

7,600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

KK4342 Category C Hospital TakhtiNasrati Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			66,280,000	16,880,000
A011	TOTAL PAY	183	183	24,308,000	6,191,000
A011-1	TOTAL PAY OF OFFICERS	71	71	13,174,000	3,354,000
A01101	Total Basic Pay Of Officer	71	71	13,174,000	3,354,000
C381	Chief Medical Officer (BPS-20)	1	1	384,000	98,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	3	3	989,000	252,000
P359	Principal Dental Surgeon (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	426,000	109,000
D537	District Specialist (Eye) (BPS-18)	1	1	213,000	54,000
D556	District Specialist (Medical) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	2	2	426,000	109,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON) (BPS-18)	1	1	213,000	54,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	213,000	54,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	213,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	213,000	54,000
D823	DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	7	7	1,494,000	380,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

KK4342 Category C Hospital TakhtiNasrati Karak

S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	213,000	54,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	2	2	338,000	86,000
H032	Head Nurse (BPS-17)	4	4	676,000	172,000
M033	Medical Officer (BPS-17)	12	12	2,029,000	517,000
O065	Optometrist (BPS-17)	1	1	169,000	43,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	3	3	507,000	129,000
A057	Assistant (BPS-16)	1	1	105,000	27,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	12	12	1,263,000	322,000
A011-2	TOTAL PAY OF OTHER STAFF	112	112	11,134,000	2,837,000
A01151	Total Basic Pay Other Staff	112	112	11,134,000	2,837,000
S035	Senior Clerk (BPS-14)	1	1	137,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)	8	8	963,000	245,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	2	242,000	62,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

KK4342 Category C Hospital TakhtiNasrati Karak

					Rs	Rs	Rs
C302	Clinical Technician (Dental)	(BPS-12)	4	4		481,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5		602,000	153,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5		602,000	153,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5		602,000	153,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2		242,000	62,000
J013	Junior Clerk	(BPS-11)	2	2		227,000	58,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
D112	Driver	(BPS-06)	3	3		288,000	73,000
E019	Electrician	(BPS-06)	2	2		192,000	49,000
P047	Plumber	(BPS-06)	1	1		97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
G013	Generator Operator	(BPS-04)	1	1		90,000	23,000
L176	LAB ATTENDANT	(BPS-04)	1	1		90,000	23,000
T049	Tubewell Operator	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	38	38		3,396,000	865,000
W093	WARD ATTENDANT	(BPS-04)	5	5		447,000	114,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	2	2		174,000	44,000
C057	Chowkidar	(BPS-03)	5	5		435,000	111,000
C065	Cleaner	(BPS-03)	2	2		174,000	44,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	8	8		695,000	177,000
S177	Sanitary Petrol	(BPS-03)	1	1		86,000	22,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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KK4342 Category C Hospital TakhtiNasrati Karak

A012	TOTAL ALLOWANCES		41,972,000	10,689,000
A012-1	TOTAL REGULAR ALLOWANCES		41,970,000	10,687,000
A01202	House Rent Allowance		5,728,000	1,458,000
A01203	Conveyance Allowance		3,660,000	932,000
A01207	Washing Allowance		732,000	186,000
A01208	Dress Allowance		1,147,000	292,000
A0120D	Integrated Allowance		439,000	112,000
A01217	Medical Allowance		1,234,000	314,000
A0121B	Health Professional Allowance		12,336,000	3,141,000
A0121T	Adhoc Relief Allowance 2013		245,000	62,000
A01224	Entertainment Allowance		11,000	3,000
A01229	Special compensatory allowance		55,000	14,000
A0122C	Adhoc Relief Allowance - 2015		157,000	40,000
A0122N	Special Conveyance Allowance to Disbaleed Employees		164,000	42,000
A01241	Utility allowance for electricity		1,000	1,000
A0124H	Special Allowance-2021		2,880,000	733,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,512,000	385,000
A0124R	Adhoc Relief Allowance 2022		2,311,000	588,000
A0124X	Adhoc Relief Allowance 2023		8,496,000	2,163,000
A01251	Mess Allowance		532,000	136,000
A01252	Non Practising Allowance		318,000	81,000
A01257	RC Allowance		1,000	1,000
A01270	Other		<u>11,000</u>	<u>3,000</u>
001	Others		11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4342	Category C Hospital TakhtiNasrati Karak					
A03	TOTAL OPERATING EXPENSES				<u>2,915,000</u>	<u>335,000</u>
A031	TOTAL FEES				<u>7,000</u>	<u>2,000</u>
A03103	License Fees				7,000	2,000
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,074,000</u>	<u>269,000</u>
A03303	Electricity				<u>1,074,000</u>	<u>269,000</u>
001	Electricity				1,074,000	269,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>130,000</u>	<u>34,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				<u>94,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A039	TOTAL GENERAL				<u>1,699,000</u>	<u>28,000</u>
A03901	Stationery				<u>40,000</u>	<u>10,000</u>
001	Stationery				40,000	10,000
A03902	Printing and Publication				<u>40,000</u>	<u>10,000</u>
001	Printing and publication				40,000	10,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,333,000	1,000
A03942	Cost of Other Stores				<u>267,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4342	Category C Hospital TakhtiNasrati Karak					
001	Cost of other Stores				267,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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KK4342 Category C Hospital TakhtiNasrati Karak

A13	TOTAL REPAIRS AND MAINTENANCE			48,000	13,000
A130	TOTAL TRANSPORT			1,000	1,000
A13001	Transport			1,000	1,000
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			35,000	9,000
A13101	Machinery and Equipment			35,000	9,000
001	Machinery and Equipment			35,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			12,000	3,000
A13201	Furniture and Fixture			12,000	3,000

Category C Hospital TakhtiNasrati Karak

69,249,000

17,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

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KT4725 Drug Addicts Treatment Center Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			747,000	191,000
A011	TOTAL PAY	4	4	365,000	93,000
A011-1	TOTAL PAY OF OFFICERS	1	1	105,000	27,000
A01101	Total Basic Pay Of Officer	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	260,000	66,000
A01151	Total Basic Pay Other Staff	3	3	260,000	66,000
A161	Attendant (BPS-03)	2	2	174,000	44,000
S162	Sweeper (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			382,000	98,000
A012-1	TOTAL REGULAR ALLOWANCES			382,000	98,000
A01202	House Rent Allowance			79,000	20,000
A01203	Conveyance Allowance			80,000	20,000
A01207	Washing Allowance			16,000	4,000
A01208	Dress Allowance			16,000	4,000
A0120D	Integrated Allowance			10,000	3,000
A01217	Medical Allowance			16,000	4,000
A0121T	Adhoc Relief Allowance 2013			4,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000	1,000
A0124H	Special Allowance-2021			38,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	5,000
A0124R	Adhoc Relief Allowance 2022			23,000	6,000
A0124X	Adhoc Relief Allowance 2023			78,000	20,000

Drug Addicts Treatment Center Kohat

747,000

191,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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KT4726 OTHER HOSPITALS KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.				32,701,000	8,334,000
A011	TOTAL PAY	92	92		13,431,000	3,425,000
A011-1	TOTAL PAY OF OFFICERS	44	44		8,394,000	2,137,000
A01101	Total Basic Pay Of Officer	44	44		8,385,000	2,135,000
M037	Medical Superintendent (BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)	4	4		1,319,000	336,000
D048	Deputy Medical Superintendent (BPS-18)	1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)	6	6		1,281,000	326,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)	2	2		338,000	86,000
M033	Medical Officer (BPS-17)	23	23		3,888,000	990,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2		211,000	54,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1		105,000	27,000
A01102	Personal pay				9,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48		5,037,000	1,288,000
A01151	Total Basic Pay Other Staff	48	48		5,035,000	1,287,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4		549,000	140,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1		137,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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KT4726 OTHER HOSPITALS KOHAT

S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	481,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
W004	Ward Orderli	(BPS-04)	6	6	537,000	137,000
W093	WARD ATTENDANT	(BPS-04)	6	6	537,000	137,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
C057	Chowkidar	(BPS-03)	5	5	435,000	111,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	4	4	348,000	89,000
A01152	Personal pay				2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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KT4726 OTHER HOSPITALS KOHAT

A012	TOTAL ALLOWANCES			<u>19,270,000</u>	<u>4,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,269,000</u>	<u>4,908,000</u>
A01202	House Rent Allowance			3,323,000	846,000
A01203	Conveyance Allowance			1,840,000	469,000
A01207	Washing Allowance			368,000	94,000
A01208	Dress Allowance			452,000	115,000
A0120D	Integrated Allowance			221,000	56,000
A01217	Medical Allowance			705,000	180,000
A0121B	Health Professional Allowance			5,657,000	1,440,000
A0121T	Adhoc Relief Allowance 2013			61,000	16,000
A01224	Entertainment Allowance			2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			43,000	11,000
A0122N	Special Conveyance Allowance to Disbale Employees			26,000	7,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			7,000	2,000
A0124H	Special Allowance-2021			1,651,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%			867,000	221,000
A0124R	Adhoc Relief Allowance 2022			869,000	221,000
A0124X	Adhoc Relief Allowance 2023			2,937,000	748,000
A01252	Non Practising Allowance			219,000	56,000
A01257	RC Allowance			21,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,513,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			7,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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KT4726 OTHER HOSPITALS KOHAT

A033	TOTAL UTILITIES			<u>606,000</u>	<u>152,000</u>
A03303	Electricity			<u>606,000</u>	<u>152,000</u>
001	Electricity			606,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>68,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance			11,000	3,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>56,000</u>	<u>14,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			56,000	14,000
A039	TOTAL GENERAL			<u>832,000</u>	<u>8,000</u>
A03901	Stationery			<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03927	Purchase of Drug and Medicines			<u>753,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			753,000	1,000
A03942	Cost of Other Stores			<u>56,000</u>	<u>1,000</u>
001	Cost of other Stores			56,000	1,000
A03970	Others			<u>13,000</u>	<u>3,000</u>
001	Others			13,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

OTHER HOSPITALS KOHAT

34,231,000

8,521,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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07 HEALTH
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073101 GENERAL HOSPITAL SERVICES

KT4730 Category D Hospital Lachi Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			29,656,000	7,554,000
A011	TOTAL PAY	82	82	11,609,000	2,959,000
A011-1	TOTAL PAY OF OFFICERS	36	36	6,869,000	1,748,000
A01101	Total Basic Pay Of Officer	36	36	6,869,000	1,748,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	2	2	659,000	168,000
P359	Principal Dental Surgeon (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D554	District Specialist (Surgical) (BPS-18)	1	1	213,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1	213,000	54,000
M036	Medical Specialist (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
P287	Pediatrician (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	2	2	426,000	109,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	213,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	2	2	338,000	86,000
H032	Head Nurse (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	12	12	2,029,000	517,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	169,000	43,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	421,000	107,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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KT4730 Category D Hospital Lachi Kohat

A011-2	TOTAL PAY OF OTHER STAFF	46	46	4,740,000	1,211,000
A01151	Total Basic Pay Other Staff	46	46	4,740,000	1,211,000
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	1	1	137,000	35,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	121,000	31,000
C302	Clinical Technician (Dental) (BPS-12)	3	3	361,000	92,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	242,000	62,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical) (BPS-12)	2	2	242,000	62,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3	361,000	92,000
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
S127	Store Keeper (BPS-07)	1	1	100,000	26,000
D112	Driver (BPS-06)	2	2	192,000	49,000
W093	WARD ATTENDANT (BPS-04)	10	10	895,000	228,000
C057	Chowkidar (BPS-03)	4	4	348,000	89,000
L158	Laundry (BPS-03)	2	2	174,000	44,000
M010	Mali (BPS-03)	1	1	86,000	22,000
S162	Sweeper (BPS-03)	6	6	521,000	133,000
A012	TOTAL ALLOWANCES			18,047,000	4,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
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A012-1	TOTAL REGULAR ALLOWANCES		17,945,000	4,569,000
A01202	House Rent Allowance		2,829,000	720,000
A01203	Conveyance Allowance		1,640,000	418,000
A01207	Washing Allowance		328,000	84,000
A01208	Dress Allowance		477,000	122,000
A0120D	Integrated Allowance		197,000	50,000
A01217	Medical Allowance		602,000	153,000
A0121B	Health Professional Allowance		5,422,000	1,380,000
A0121T	Adhoc Relief Allowance 2013		87,000	22,000
A0122C	Adhoc Relief Allowance - 2015		59,000	15,000
A0124H	Special Allowance-2021		1,407,000	358,000
A0124N	Disparity Reduction Allowance 2022- 15%		739,000	188,000
A0124R	Adhoc Relief Allowance 2022		964,000	246,000
A0124X	Adhoc Relief Allowance 2023		2,836,000	722,000
A01251	Mess Allowance		236,000	60,000
A01252	Non Practising Allowance		117,000	30,000
A01257	RC Allowance		5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		102,000	26,000
A01278	Leave Salary		102,000	26,000
001	Leave Salary		102,000	26,000
A03	TOTAL OPERATING EXPENSES		1,890,000	276,000
A032	TOTAL COMMUNICATIONS		18,000	5,000
A03201	Postage and Telegraph		7,000	2,000
A03202	Telephone and Trunk Call		11,000	3,000
A033	TOTAL UTILITIES		931,000	233,000
A03301	Gas		85,000	21,000
A03303	Electricity		846,000	212,000
001	Electricity		846,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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			Rs	Rs	Rs
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>6,000</u>
001	Travelling Allowance			25,000	6,000
A03806	Transportation of Goods			<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods			7,000	2,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	18,000
A039	TOTAL GENERAL			<u>839,000</u>	<u>12,000</u>
A03901	Stationery			<u>17,000</u>	<u>4,000</u>
001	Stationery			17,000	4,000
A03902	Printing and Publication			<u>11,000</u>	<u>3,000</u>
001	Printing and publication			11,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>733,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			733,000	1,000
A03942	Cost of Other Stores			<u>70,000</u>	<u>1,000</u>
001	Cost of other Stores			70,000	1,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment			17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	1,000

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31,570,000

7,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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KT4739 District Health Officer Kohat

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
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A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
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A04114	Superannuation Encashment of L.P.R		1,000	1,000
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District Health Officer Kohat

1,000

1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

KT7009 MS District Head Quarter Hospital Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01202	House Rent Allowance		1,000	1,000

MS District Head Quarter Hospital Kohat

1,000

1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4734	District Health Officer City Hospital Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>90,403,000</u>	<u>23,029,000</u>
A011	TOTAL PAY		<u>261</u>	<u>261</u>		<u>35,691,000</u>	<u>9,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>110</u>	<u>110</u>		<u>20,434,000</u>	<u>5,204,000</u>
A01101	Total Basic Pay Of Officer		<u>110</u>	<u>110</u>		<u>20,377,000</u>	<u>5,189,000</u>
C381	Chief Medical Officer (BPS-20)		2	2		769,000	196,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1		330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		7	7		2,307,000	587,000
P359	Principal Dental Surgeon (BPS-19)		1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		2	2		426,000	109,000
D537	District Specialist (Eye) (BPS-18)		1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1		213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1		213,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1		213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		16	16		3,416,000	870,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		2	2		426,000	109,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4734	District Health Officer City Hospital Lakki Marwat						
S706	SENIOR CLINICAL NURSING (BPS-18) INSTRUCTOR		1	1		213,000	54,000
S708	SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER		2	2		426,000	109,000
B034	Blood Bank Officer (BPS-17)		1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
H032	Head Nurse (BPS-17)		6	6		1,014,000	258,000
M033	Medical Officer (BPS-17)		20	20		3,381,000	861,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1		169,000	43,000
S700	SPECIALIST NURSE (BPS-17)		6	6		1,014,000	258,000
C082	Computer Operator (BPS-16)		1	1		105,000	27,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3		316,000	81,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		2	2		211,000	54,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)		20	20		2,105,000	536,000
A01102	Personal pay					57,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		151	151		15,257,000	3,890,000
A01151	Total Basic Pay Other Staff		151	151		15,256,000	3,889,000
S035	Senior Clerk (BPS-14)		1	1		137,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000

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	2023-2024	2024	2023	2023-2024	2024

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**LK4734 District Health Officer City Hospital
Lakki Marwat**

S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	686,000	175,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	274,000	70,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	137,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	242,000	62,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	963,000	245,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	481,000	123,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	121,000	31,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHIN	(BPS-12)	1	1	121,000	31,000
F230	FEMALE CLINICAL TECHNICIAN	(BPS-12)	7	7	842,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4734	District Health Officer City Hospital Lakki Marwat						
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
S127	Store Keeper	(BPS-11)	2	2		227,000	58,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
D060	Dhobi	(BPS-04)	4	4		357,000	91,000
W004	Ward Orderli	(BPS-04)	18	18		1,609,000	410,000
W093	WARD ATTENDANT	(BPS-04)	22	22		1,935,000	493,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2		180,000	46,000
B006	Behishti	(BPS-03)	13	13		1,128,000	287,000
B033	Blood Bank Attendant	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	10	10		868,000	221,000
L002	Laboratory Attendant	(BPS-03)	3	3		260,000	66,000
M010	Mali	(BPS-03)	7	7		607,000	155,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000
O012	Operation Theatre Attendant	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	13	13		1,128,000	287,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES					<u>54,712,000</u>	<u>13,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>54,710,000</u>	<u>13,933,000</u>
A01202	House Rent Allowance					8,598,000	2,189,000
A01203	Conveyance Allowance					5,220,000	1,329,000
A01207	Washing Allowance					1,044,000	266,000
A01208	Dress Allowance					1,474,000	375,000
A0120D	Integrated Allowance					626,000	159,000
A0120R	Prison Allowance					11,000	3,000
A01217	Medical Allowance					1,833,000	467,000
A0121B	Health Professional Allowance					14,740,000	3,753,000
A0121T	Adhoc Relief Allowance 2013					386,000	98,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4734	District Health Officer City Hospital Lakki Marwat					
A01224	Entertainment Allowance				5,000	1,000
A01226	Computer Allowance				6,000	2,000
A01229	Special compensatory allowance				62,000	16,000
A0122C	Adhoc Relief Allowance - 2015				255,000	65,000
A0122M	Adhoc Relief Allowance 2016				31,000	8,000
A0122N	Special Conveyance Allowance to Disbale Employees				50,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				40,000	10,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				2,000	1,000
A01238	Charge allowance				5,000	1,000
A01239	Special allowance				<u>6,000</u>	<u>2,000</u>
001	Special Allowance				6,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				40,000	10,000
A0123P	Ad-hoc Relief Allowance 2019				23,000	6,000
A0124C	Disparity Reduction Allowance				15,000	4,000
A0124F	Adhoc Relief Allowance-2021				3,000	1,000
A0124H	Special Allowance-2021				4,281,000	1,090,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,247,000	572,000
A0124R	Adhoc Relief Allowance 2022				3,192,000	813,000
A0124X	Adhoc Relief Allowance 2023				9,980,000	2,541,000
A01251	Mess Allowance				307,000	78,000
A01252	Non Practising Allowance				211,000	54,000
A01253	Science Teaching Allowance				14,000	4,000
A01257	RC Allowance				1,000	1,000
A01269	Basic Science Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>9,818,000</u>	<u>1,534,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4734	District Health Officer City Hospital Lakki Marwat					
A032	TOTAL COMMUNICATIONS				37,000	10,000
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				27,000	7,000
A033	TOTAL UTILITIES				4,961,000	1,241,000
A03301	Gas				295,000	74,000
A03303	Electricity				4,666,000	1,167,000
001	Electricity				4,666,000	1,167,000
A036	TOTAL MOTOR VEHICLES				1,000	1,000
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				817,000	204,000
A03805	Travelling Allowance				67,000	17,000
001	Travelling Allowance				67,000	17,000
A03806	Transportation of Goods				33,000	8,000
001	Transportation of Goods				33,000	8,000
A03807	P.O.L Charges A.planes				700,000	175,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				700,000	175,000
A03808	Conveyance Charges				17,000	4,000
001	Conveyance Charges				17,000	4,000
A039	TOTAL GENERAL				4,002,000	78,000
A03901	Stationery				117,000	29,000
001	Stationery				117,000	29,000
A03902	Printing and Publication				50,000	13,000
001	Printing and publication				50,000	13,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				17,000	4,000
001	Advertising and Publicity				17,000	4,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4734	District Health Officer City Hospital Lakki Marwat					
A03927	Purchase of Drug and Medicines				<u>3,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				3,000,000	1,000
A03942	Cost of Other Stores				<u>700,000</u>	<u>1,000</u>
001	Cost of other Stores				700,000	1,000
A03970	Others				<u>117,000</u>	<u>29,000</u>
001	Others				117,000	29,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>71,000</u>	<u>21,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4734	District Health Officer City Hospital Lakki Marwat					
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>	<u>17,000</u>
A13101	Machinery and Equipment				<u>67,000</u>	<u>17,000</u>
001	Machinery and Equipment				67,000	17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
A138	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens				1,000	1,000
District Health Officer City Hospital Lakki Marwat					100,296,000	25,087,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

LK4735 Civil Hospital Serai Naurang Lakki

A01	TOTAL EMPLOYEES RELATED EXPENSES.			116,453,000	29,662,000
A011	TOTAL PAY	322	322	45,289,000	11,537,000
A011-1	TOTAL PAY OF OFFICERS	156	156	28,305,000	7,208,000
A01101	Total Basic Pay Of Officer	156	156	28,248,000	7,193,000
C381	Chief Medical Officer (BPS-20)	2	2	769,000	196,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	330,000	84,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-19)	1	1	330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	10	10	3,296,000	839,000
P359	Principal Dental Surgeon (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	641,000	163,000
D537	District Specialist (Eye) (BPS-18)	1	1	213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	213,000	54,000
D811	DISTRICT SPECIALIST PEDIATRICIAN (BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	213,000	54,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	213,000	54,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	213,000	54,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	213,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	213,000	54,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

LK4735 Civil Hospital Serai Naurang Lakki

D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer	(BPS-18)	16	16	3,416,000	870,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	213,000	54,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	426,000	109,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	169,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	169,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	169,000	43,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	169,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	169,000	43,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon	(BPS-17)	4	4	676,000	172,000
G055	General Duty Medical Officer	(BPS-17)	20	20	3,381,000	861,000
H032	Head Nurse	(BPS-17)	5	5	845,000	215,000
M033	Medical Officer	(BPS-17)	26	26	4,394,000	1,119,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	845,000	215,000
C082	Computer Operator	(BPS-16)	2	2	211,000	54,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	211,000	54,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

Rs

Rs

07 HEALTH
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LK4735 Civil Hospital Serai Naurang Lakki

C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	316,000	81,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	211,000	54,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	316,000	81,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	211,000	54,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	211,000	54,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	1,999,000	509,000
A01102	Personal pay				57,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		166	166	16,984,000	4,329,000
A01151	Total Basic Pay Other Staff		166	166	16,984,000	4,329,000
S035	Senior Clerk	(BPS-14)	1	1	137,000	35,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	411,000	105,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	549,000	140,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	411,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	686,000	175,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	411,000	105,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

07 HEALTH
073 HOSPITAL SERVICES
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073101 GENERAL HOSPITAL SERVICES

LK4735 Civil Hospital Serai Naurang Lakki

					Rs	Rs	Rs
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4		549,000	140,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4		481,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5		602,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6		721,000	184,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5		602,000	153,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3		361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6		721,000	184,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2		242,000	62,000
S107	Statistical Investigator	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
S127	Store Keeper	(BPS-11)	3	3		341,000	87,000
A005	Accountant	(BPS-09)	1	1		106,000	27,000
B095	Blood Bank Assistant	(BPS-06)	1	1		97,000	25,000
C012	Carpenter	(BPS-06)	1	1		97,000	25,000
D112	Driver	(BPS-06)	5	5		479,000	122,000
E019	Electrician	(BPS-06)	2	2		192,000	49,000
P047	Plumber	(BPS-06)	1	1		97,000	25,000
W004	Ward Orderli	(BPS-04)	8	8		715,000	182,000
W093	WARD ATTENDANT	(BPS-04)	44	44		3,817,000	972,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2		180,000	46,000
B006	Behishiti	(BPS-03)	3	3		260,000	66,000
C057	Chowkidar	(BPS-03)	10	10		868,000	221,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4735	Civil Hospital Serai Naurang Lakki						
D017	Dental Orderli	(BPS-03)	2	2		174,000	44,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	5	5		435,000	111,000
N005	Naib Qasid	(BPS-03)	3	3		260,000	66,000
S162	Sweeper	(BPS-03)	16	16		1,388,000	353,000
A012	TOTAL ALLOWANCES					<u>71,164,000</u>	<u>18,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>69,994,000</u>	<u>17,826,000</u>
A01201	Senior Post Allowance					6,000	2,000
A01202	House Rent Allowance					11,255,000	2,865,000
A01203	Conveyance Allowance					6,440,000	1,640,000
A01207	Washing Allowance					1,288,000	328,000
A01208	Dress Allowance					1,953,000	497,000
A0120D	Integrated Allowance					773,000	197,000
A0120P	Adhoc Relief 2009					3,000	1,000
A0120X	Adhoc Allowance - 2010					18,000	5,000
A01217	Medical Allowance					2,377,000	605,000
A0121A	Ad - hoc Allowance - 2011					1,000	1,000
A0121B	Health Professional Allowance					19,773,000	5,034,000
A0121M	Adhoc Relief Allowance - 2012					8,000	2,000
A0121T	Adhoc Relief Allowance 2013					415,000	106,000
A01224	Entertainment Allowance					3,000	1,000
A0122C	Adhoc Relief Allowance - 2015					295,000	75,000
A0122M	Adhoc Releif Allowance 2016					6,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees					26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017					8,000	2,000
A01233	Unattractive Area Allowance					<u>10,000</u>	<u>3,000</u>
001	Unattractive Area Allowance					10,000	3,000
A01236	Deputation Allowance					48,000	12,000
A0123G	Ad-hoc Relief Allowance-2018					7,000	2,000
A0123P	Ad-hoc Relief Allowance 2019					6,000	2,000
A0124C	Disparity Reduction Allowance					14,000	4,000
A0124F	Adhoc Relief Allowance-2021					2,000	1,000
A0124H	Special Allowance-2021					5,565,000	1,417,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4735	Civil Hospital Serai Naurang Lakki					
A0124N	Disparity Reduction Allowance 2022- 15%				2,922,000	744,000
A0124R	Adhoc Relief Allowance 2022				3,947,000	1,005,000
A0124X	Adhoc Relief Allowance 2023				12,207,000	3,108,000
A01251	Mess Allowance				388,000	99,000
A01252	Non Practising Allowance				223,000	57,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,170,000</u>	<u>299,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01277	Contingent Paid Staff				1,160,000	295,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				8,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>6,556,000</u>	<u>12,953,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>3,040,000</u>	<u>761,000</u>
A03301	Gas				6,000	2,000
A03303	Electricity				<u>3,034,000</u>	<u>759,000</u>
001	Electricity				3,034,000	759,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>334,000</u>	<u>6,984,000</u>
A03805	Travelling Allowance				<u>67,000</u>	<u>17,000</u>
001	Travelling Allowance				67,000	17,000
A03806	Transportation of Goods				<u>33,000</u>	<u>1,967,000</u>
001	Transportation of Goods				33,000	1,967,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4735	Civil Hospital Serai Naurang Lakki					
A03807	P.O.L Charges A.planes				<u>234,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	5,000,000
A039	TOTAL GENERAL				<u>3,174,000</u>	<u>5,205,000</u>
A03901	Stationery				<u>50,000</u>	<u>2,400,000</u>
001	Stationery				50,000	2,400,000
A03902	Printing and Publication				<u>33,000</u>	<u>2,000,000</u>
001	Printing and publication				33,000	2,000,000
A03907	Advertising & Publicity				<u>7,000</u>	<u>2,000</u>
001	Advertising and Publicity				7,000	2,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
036	Funds reserved for outsourcing of Services in Cat D Tajori				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>2,333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,333,000	1,000
A03942	Cost of Other Stores				<u>700,000</u>	<u>1,000</u>
001	Cost of other Stores				700,000	1,000
A03970	Others				<u>50,000</u>	<u>800,000</u>
001	Others				50,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4735	Civil Hospital Serai Naurang Lakki					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>53,000</u>	<u>6,001,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>2,000,000</u>
001	Machinery and Equipment				50,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture				1,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>3,000,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>3,000,000</u>
001	Other Buildings.				1,000	3,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

LK4735 Civil Hospital Serai Naurang Lakki

Civil Hospital Serai Naurang Lakki

123,066,000

48,819,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4736	Civil Hospital Tajori Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>4,602,000</u>	<u>3,473,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>3,034,000</u>	<u>759,000</u>
A03303	Electricity				<u>3,034,000</u>	<u>759,000</u>
001	Electricity				3,034,000	759,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>334,000</u>	<u>1,900,000</u>
A03805	Travelling Allowance				<u>67,000</u>	<u>500,000</u>
001	Travelling Allowance				67,000	500,000
A03806	Transportation of Goods				<u>33,000</u>	<u>200,000</u>
001	Transportation of Goods				33,000	200,000
A03807	P.O.L Charges A.planes				<u>234,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	1,200,000
A039	TOTAL GENERAL				<u>1,228,000</u>	<u>811,000</u>
A03901	Stationery				<u>50,000</u>	<u>500,000</u>
001	Stationery				50,000	500,000
A03902	Printing and Publication				<u>27,000</u>	<u>300,000</u>
001	Printing and publication				27,000	300,000
A03907	Advertising & Publicity				<u>7,000</u>	<u>2,000</u>
001	Advertising and Publicity				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000,000	1,000
A03942	Cost of Other Stores				<u>117,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4736	Civil Hospital Tajori Lakki Marwat					
001	Cost of other Stores				117,000	1,000
A03970	Others				<u>27,000</u>	<u>7,000</u>
001	Others				27,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>38,000</u>	<u>2,001,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

LK4736 Civil Hospital Tajori Lakki Marwat

A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>1,500,000</u>
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A13101	Machinery and Equipment		<u>33,000</u>	<u>1,500,000</u>
001	Machinery and Equipment		33,000	1,500,000

A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>200,000</u>
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A13201	Furniture and Fixture		3,000	200,000
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A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>300,000</u>
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A13303	Other Buildings		<u>1,000</u>	<u>300,000</u>
001	Other Buildings.		1,000	300,000

Civil Hospital Tajori Lakki Marwat

4,644,000

5,478,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

MA4661 Other Hospitals Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>109,877,000</u>	<u>27,984,000</u>
A011	TOTAL PAY	<u>280</u>	<u>280</u>	<u>42,347,000</u>	<u>10,789,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>143</u>	<u>143</u>	<u>28,392,000</u>	<u>7,231,000</u>
A01101	Total Basic Pay Of Officer	<u>143</u>	<u>143</u>	<u>28,376,000</u>	<u>7,227,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	330,000	84,000
D826	DISTRICT SENIOR SPECIALIST (GYNEACOLOGIST) (BPS-19)	1	1	330,000	84,000
D827	DISTRICT SENIOR SPECIALIST PHYSICIAN (BPS-19)	1	1	330,000	84,000
M037	Medical Superintendent (BPS-19)	3	3	989,000	252,000
P358	Principal Medical Officer (BPS-19)	16	16	5,273,000	1,342,000
P359	Principal Dental Surgeon (BPS-19)	1	1	330,000	84,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	641,000	163,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	2	2	426,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	213,000	54,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	213,000	54,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	2	2	426,000	109,000
S213	Senior Medical Officer (BPS-18)	25	25	5,337,000	1,359,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MA4661	Other Hospitals Mansehra						
S214	Senior Dental Surgeon	(BPS-18)	2	2		426,000	109,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2		426,000	109,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	6	6		1,014,000	258,000
H032	Head Nurse	(BPS-17)	3	3		507,000	129,000
M033	Medical Officer	(BPS-17)	39	39		6,593,000	1,679,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	3	3		507,000	129,000
C082	Computer Operator	(BPS-16)	2	2		211,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		105,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4		421,000	107,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3		316,000	81,000
C588	CHIEF TECHNICIAN (ANAESTHESIA)	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9		947,000	241,000
A01102	Personal pay					16,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		137	137		13,955,000	3,558,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

MA4661 Other Hospitals Mansehra

A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>13,940,000</u>	<u>3,554,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	686,000	175,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	274,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	274,000	70,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	686,000	175,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	842,000	214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	602,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	361,000	92,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
S127	Store Keeper	(BPS-07)	2	2	198,000	51,000
D112	Driver	(BPS-06)	9	9	863,000	220,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

MA4661 Other Hospitals Mansehra

P047	Plumber	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	18	18	1,562,000	398,000
W093	WARD ATTENDANT	(BPS-04)	11	11	979,000	249,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	268,000	68,000
B006	Behishti	(BPS-03)	9	9	781,000	199,000
C057	Chowkidar	(BPS-03)	11	11	954,000	243,000
L002	Laboratory Attendant	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	5	5	435,000	111,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	17	17	1,475,000	376,000
A01152	Personal pay				15,000	4,000
A012	TOTAL ALLOWANCES				<u>67,530,000</u>	<u>17,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,528,000</u>	<u>17,193,000</u>
A01202	House Rent Allowance				10,347,000	2,634,000
A01203	Conveyance Allowance				5,600,000	1,426,000
A01207	Washing Allowance				1,120,000	285,000
A01208	Dress Allowance				1,645,000	419,000
A0120D	Integrated Allowance				672,000	171,000
A01210	Risk Allowance				<u>4,000</u>	<u>1,000</u>
001	Risk Allowance				4,000	1,000
A01217	Medical Allowance				2,278,000	580,000
A0121B	Health Professional Allowance				19,605,000	4,991,000
A0121M	Adhoc Relief Allowance - 2012				5,000	1,000
A0121T	Adhoc Relief Allowance 2013				292,000	74,000
A01224	Entertainment Allowance				3,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				202,000	52,000
A0124F	Adhoc Relief Allowance-2021				106,000	27,000
A0124H	Special Allowance-2021				5,313,000	1,353,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MA4661	Other Hospitals Mansehra					
A0124L	Weather Allowance				776,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,790,000	710,000
A0124R	Adhoc Relief Allowance 2022				3,807,000	969,000
A0124X	Adhoc Relief Allowance 2023				12,012,000	3,058,000
A01250	Incentive Allowance				<u>101,000</u>	<u>26,000</u>
001	Incentive Allowance				101,000	26,000
A01251	Mess Allowance				733,000	187,000
A01252	Non Practising Allowance				71,000	18,000
A01257	RC Allowance				40,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>5,811,000</u>	<u>914,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				18,000	5,000
A033	TOTAL UTILITIES				<u>3,034,000</u>	<u>759,000</u>
A03303	Electricity				<u>3,034,000</u>	<u>759,000</u>
001	Electricity				3,034,000	759,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03404	Rent for other building				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>504,000</u>	<u>126,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MA4661	Other Hospitals Mansehra					
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>28,000</u>	<u>7,000</u>
001	Transportation of Goods				28,000	7,000
A03807	P.O.L Charges A.planes				<u>441,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				441,000	110,000
A039	TOTAL GENERAL				<u>2,250,000</u>	<u>22,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03927	Purchase of Drug and Medicines				<u>1,330,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,330,000	1,000
A03942	Cost of Other Stores				<u>840,000</u>	<u>1,000</u>
001	Cost of other Stores				840,000	1,000
A03970	Others				<u>53,000</u>	<u>13,000</u>
001	Others				53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>300,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	300,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MA4661	Other Hospitals Mansehra					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>102,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>83,000</u>	<u>21,000</u>
A13101	Machinery and Equipment				<u>83,000</u>	<u>21,000</u>
001	Machinery and Equipment				83,000	21,000
A132	TOTAL FURNITURE AND FIXTURE				<u>18,000</u>	<u>5,000</u>
A13201	Furniture and Fixture				18,000	5,000
Other Hospitals Mansehra					115,793,000	29,227,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MA7010 MS District Head Quarter Hospital
Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.		302,000	78,000
A012	TOTAL ALLOWANCES		302,000	78,000
A012-1	TOTAL REGULAR ALLOWANCES		302,000	78,000
A01202	House Rent Allowance		21,000	5,000
A01203	Conveyance Allowance		17,000	4,000
A01217	Medical Allowance		6,000	2,000
A0121B	Health Professional Allowance		248,000	63,000
A0121M	Adhoc Relief Allowance - 2012		1,000	1,000
A0121T	Adhoc Relief Allowance 2013		2,000	1,000
A0122C	Adhoc Relief Allowance - 2015		2,000	1,000
A0124R	Adhoc Relief Allowance 2022		5,000	1,000

MS District Head Quarter Hospital
Mansehra

302,000

78,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

MD4626 Other Hospitals Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					117,971,000	30,042,000
A011	TOTAL PAY	357	357		45,271,000	11,531,000
A011-1	TOTAL PAY OF OFFICERS	128	128		22,115,000	5,633,000
A01101	Total Basic Pay Of Officer	128	128		22,115,000	5,633,000
D557	District Specialist (Gynae) (BPS-19)	1	1		330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)	3	3		989,000	252,000
P358	Principal Medical Officer (BPS-19)	2	2		659,000	168,000
S626	Senior District Specialist (Children) (BPS-19)	1	1		330,000	84,000
S713	Senior District Specialist (Surgical) (BPS-19)	1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	3	3		641,000	163,000
D556	District Specialist (Medical) (BPS-18)	3	3		641,000	163,000
D557	District Specialist (Gynae) (BPS-18)	3	3		641,000	163,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	3	3		641,000	163,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	3	3		641,000	163,000
N021	Nursing Superintendent (BPS-18)	2	2		426,000	109,000
S213	Senior Medical Officer (BPS-18)	7	7		1,494,000	380,000
S214	Senior Dental Surgeon (BPS-18)	1	1		213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	2	2		426,000	109,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	3	3		507,000	129,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD4626	Other Hospitals Malakand						
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	7	7		1,183,000	301,000
H032	Head Nurse	(BPS-17)	3	3		507,000	129,000
M033	Medical Officer	(BPS-17)	38	38		6,424,000	1,636,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2		338,000	86,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	2	2		338,000	86,000
C082	Computer Operator	(BPS-16)	3	3		316,000	81,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2		211,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3		316,000	81,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5		526,000	134,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2		211,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2		211,000	54,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4		421,000	107,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10		1,052,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF		229	229		23,156,000	5,898,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

MD4626 Other Hospitals Malakand

					Rs	Rs	Rs
A01151	Total Basic Pay Other Staff		<u>229</u>	<u>229</u>		<u>23,152,000</u>	<u>5,897,000</u>
S035	Senior Clerk (BPS-14)		1	1		137,000	35,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		6	6		822,000	209,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		7	7		959,000	244,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		3	3		411,000	105,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		5	5		686,000	175,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		3	3		411,000	105,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2		274,000	70,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		4	4		549,000	140,000
C301	Clinical Technician (Cardiology) (BPS-12)		2	2		242,000	62,000
C302	Clinical Technician (Dental) (BPS-12)		6	6		721,000	184,000
C304	Clinical Technician (Pharmacy) (BPS-12)		9	9		1,083,000	276,000
C306	Clinical Technician (Pathology) (BPS-12)		7	7		842,000	214,000
C307	Clinical Technician (Radiology) (BPS-12)		5	5		602,000	153,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		6	6		721,000	184,000
C309	Clinical Technician (Surgical) (BPS-12)		6	6		721,000	184,000
J013	Junior Clerk (BPS-11)		2	2		227,000	58,000
S127	Store Keeper (BPS-07)		4	4		398,000	101,000
D112	Driver (BPS-06)		7	7		671,000	171,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073101 GENERAL HOSPITAL SERVICES

MD4626 Other Hospitals Malakand

P047	Plumber	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	41	41	3,665,000	933,000
W093	WARD ATTENDANT	(BPS-04)	8	8	695,000	177,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	268,000	68,000
A161	Attendant	(BPS-03)	3	3	260,000	66,000
B006	Behishti	(BPS-03)	8	8	695,000	177,000
C057	Chowkidar	(BPS-03)	24	24	2,082,000	530,000
D060	Dhobi	(BPS-03)	7	7	607,000	155,000
L002	Laboratory Attendant	(BPS-03)	3	3	260,000	66,000
M010	Mali	(BPS-03)	9	9	781,000	199,000
N005	Naib Qasid	(BPS-03)	3	3	260,000	66,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	24	24	2,082,000	530,000
S177	Sanitary Petrol	(BPS-03)	4	4	348,000	89,000
T049	Tubewell Operator	(BPS-03)	2	2	174,000	44,000
A01152	Personal pay				4,000	1,000

A012 TOTAL ALLOWANCES

72,700,000

18,511,000

A012-1 TOTAL REGULAR ALLOWANCES

72,696,000

18,508,000

A01202	House Rent Allowance				10,802,000	2,750,000
A01203	Conveyance Allowance				7,140,000	1,818,000
A01207	Washing Allowance				1,428,000	364,000
A01208	Dress Allowance				2,196,000	559,000
A0120D	Integrated Allowance				857,000	218,000
A01217	Medical Allowance				2,229,000	568,000
A0121B	Health Professional Allowance				17,944,000	4,568,000
A0121T	Adhoc Relief Allowance 2013				453,000	115,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
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MD4626 Other Hospitals Malakand

A01224	Entertainment Allowance			4,000	1,000
A01226	Computer Allowance			10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			312,000	80,000
A0122N	Special Conveyance Allowance to Disbald Employees			76,000	19,000
A01233	Unattractive Area Allowance			<u>1,533,000</u>	<u>390,000</u>
001	Unattractive Area Allowance			1,533,000	390,000
A0124H	Special Allowance-2021			5,229,000	1,331,000
A0124L	Weather Allowance			600,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,745,000	699,000
A0124R	Adhoc Relief Allowance 2022			4,604,000	1,172,000
A0124X	Adhoc Relief Allowance 2023			13,745,000	3,499,000
A01251	Mess Allowance			736,000	187,000
A01252	Non Practising Allowance			33,000	9,000
A01257	RC Allowance			20,000	5,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

4,0003,000

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			2,000	1,000

A03 TOTAL OPERATING EXPENSES

7,818,0001,581,000

A032 TOTAL COMMUNICATIONS

40,00010,000

A03201	Postage and Telegraph			7,000	2,000
A03202	Telephone and Trunk Call			33,000	8,000

A033 TOTAL UTILITIES

2,380,0001,262,000

A03301	Gas			46,000	12,000
A03303	Electricity			<u>2,334,000</u>	<u>1,250,000</u>
001	Electricity			2,334,000	1,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD4626	Other Hospitals Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION				810,000	203,000
A03805	Travelling Allowance				70,000	18,000
001	Travelling Allowance				70,000	18,000
A03806	Transportation of Goods				5,000	1,000
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				735,000	184,000
001	POL Charges A.planes H.coptors S.cars for Generator				735,000	184,000
A039	TOTAL GENERAL				4,588,000	106,000
A03901	Stationery				100,000	25,000
001	Stationery				100,000	25,000
A03902	Printing and Publication				117,000	29,000
001	Printing and publication				117,000	29,000
A03927	Purchase of Drug and Medicines				2,333,000	1,000
001	Purchase of drug and Medicines				2,333,000	1,000
A03942	Cost of Other Stores				1,838,000	1,000
001	Cost of other Stores				1,838,000	1,000
A03970	Others				200,000	50,000
001	Others				200,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	800,000
A041	TOTAL PENSION				1,000	800,000
A04114	Superannuation Encashment of L.P.R				1,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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MD4626 Other Hospitals Malakand

A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>67,000</u>	<u>17,000</u>
001	Machinery and Equipment			67,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			20,000	5,000

Other Hospitals Malakand

125,881,000

32,449,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

MD7010 M.S Agency Headquarter Hospital
Batkhela Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>250,033,000</u>	<u>63,676,000</u>
A011	TOTAL PAY	841	841		<u>123,284,000</u>	<u>31,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	390	390		<u>77,302,000</u>	<u>19,691,000</u>
A01101	Total Basic Pay Of Officer	390	390		<u>77,267,000</u>	<u>19,682,000</u>
C381	Chief Medical Officer (BPS-20)	2	2		873,000	222,000
C473	Chief District Specialist (Children) (BPS-20)	1	1		511,000	130,000
C474	Chief District Specialist (Eye) (BPS-20)	1	1		365,000	93,000
C475	Chief District Specialist (Physician) (BPS-20)	1	1		365,000	93,000
C479	Chief District Specialist (ENT) (BPS-20)	1	1		298,000	76,000
M037	Medical Superintendent (BPS-20)	1	1		404,000	103,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1		280,000	71,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1		280,000	71,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2		560,000	143,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1		280,000	71,000
M037	Medical Superintendent (BPS-19)	1	1		538,000	137,000
P358	Principal Medical Officer (BPS-19)	26	26		4,743,000	1,208,000
P359	Principal Dental Surgeon (BPS-19)	1	1		294,000	75,000
S543	Senior Surgeon (BPS-19)	1	1		299,000	76,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1		163,000	42,000
S618	Senior District Specialist (Chest/TB) (BPS-19)	1	1		198,000	51,000

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**MD7010 M.S Agency Headquarter Hospital
Batkheila Malakand**

					Rs	Rs	Rs
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1		407,000	104,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1		41,000	11,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1		294,000	75,000
C056	Children Specialist	(BPS-18)	1	1		355,000	90,000
C519	Casualty PMO	(BPS-18)	1	1		225,000	57,000
D018	Dental Surgeon	(BPS-18)	2	2		389,000	99,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3		1,061,000	270,000
D537	District Specialist (Eye)	(BPS-18)	1	1		232,000	59,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1		310,000	79,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		310,000	79,000
D557	District Specialist (Gynae)	(BPS-18)	3	3		553,000	141,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1		406,000	103,000
D575	District Specialist Skin	(BPS-18)	1	1		450,000	115,000
D586	District Specialist Radiology	(BPS-18)	1	1		197,000	50,000
D587	District Specialist Urology	(BPS-18)	1	1		182,000	46,000
D588	District Specialist Chest/TB	(BPS-18)	1	1		248,000	63,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1		258,000	66,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		246,000	63,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1		284,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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**MD7010 M.S Agency Headquarter Hospital
Bathela Malakand**

					Rs	Rs	Rs
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	3	3		625,000	159,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1		298,000	76,000
D833	District Specialist Nephrology	(BPS-18)	1	1		214,000	55,000
D875	District Paediatric Surgeon	(BPS-18)	2	2		273,000	70,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1		225,000	57,000
N014	Neuro Surgeon	(BPS-18)	1	1		225,000	57,000
N021	Nursing Superintendent	(BPS-18)	1	1		246,000	63,000
P440	Pediatrics	(BPS-18)	2	2		449,000	114,000
S157	Surgical Specialist	(BPS-18)	4	4		902,000	230,000
S213	Senior Medical Officer	(BPS-18)	19	19		5,178,000	1,318,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		258,000	66,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1		258,000	66,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1		258,000	66,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1		258,000	66,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1		258,000	66,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8		1,967,000	501,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1		246,000	63,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6		1,475,000	376,000
A007	Accounts Officer	(BPS-17)	1	1		165,000	42,000
A067	Assistant Anaesthesist	(BPS-17)	2	2		355,000	90,000
B034	Blood Bank Officer	(BPS-17)	1	1		159,000	41,000

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					Rs	Rs	Rs
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2		442,000	113,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2		442,000	113,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1		222,000	57,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1		222,000	57,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2		442,000	113,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2		442,000	113,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	4		882,000	225,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		176,000	45,000
D018	Dental Surgeon	(BPS-17)	5	5		1,201,000	306,000
H032	Head Nurse	(BPS-17)	20	20		446,000	114,000
M033	Medical Officer	(BPS-17)	98	98		19,205,000	4,889,000
O065	Optometrist	(BPS-17)	1	1		159,000	41,000
P024	Pharmacist	(BPS-17)	1	1		159,000	41,000
P112	Physiotherapist	(BPS-17)	1	1		240,000	61,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		176,000	45,000
S700	SPECIALIST NURSE	(BPS-17)	20	20		186,000	47,000
T107	Tabeeb	(BPS-17)	1	1		159,000	41,000
A057	Assistant	(BPS-16)	2	2		341,000	87,000
C082	Computer Operator	(BPS-16)	4	4		205,000	52,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1		183,000	47,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3		547,000	139,000

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C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	193,000	49,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	188,000	48,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	1,458,000	371,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	205,000	52,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	188,000	48,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	183,000	47,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	3	3	193,000	49,000
H282	Homeo Doctor	(BPS-16)	1	1	123,000	31,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	65	65	16,681,000	4,247,000
S109	Statistical Assistant	(BPS-16)	1	1	187,000	48,000
A01102	Personal pay				30,000	8,000
A01105	Qualification Pay				5,000	1,000

A011-2	TOTAL PAY OF OTHER STAFF		<u>451</u>	<u>451</u>	<u>45,982,000</u>	<u>11,709,000</u>
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A01151	Total Basic Pay Other Staff		<u>451</u>	<u>451</u>	<u>45,978,000</u>	<u>11,708,000</u>
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S035	Senior Clerk	(BPS-14)	2	2	421,000	107,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	503,000	128,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,011,000	512,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	755,000	192,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	146,000	37,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	755,000	192,000

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S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	750,000	191,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,257,000	320,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	252,000	64,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	2	2	503,000	128,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	252,000	64,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	449,000	114,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	755,000	192,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	20	20	3,056,000	778,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	449,000	114,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	944,000	240,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	378,000	96,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	782,000	199,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	1,349,000	344,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	128,000	33,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	305,000	78,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	449,000	114,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	305,000	78,000

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					Rs	Rs	Rs
F155	Female Clinical Technician Pathology	(BPS-12)	2	2		305,000	78,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2		305,000	78,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2		305,000	78,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2		305,000	78,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4		870,000	222,000
J013	Junior Clerk	(BPS-11)	5	5		836,000	213,000
C344	Civil M&R Technician	(BPS-10)	3	3		445,000	113,000
E025	Electro Medical Technician	(BPS-10)	2	2		300,000	76,000
H297	Homeo Dispenser	(BPS-10)	1	1		117,000	30,000
E019	Electrician	(BPS-07)	3	3		207,000	53,000
R014	Receptionist	(BPS-07)	1	1		116,000	30,000
S127	Store Keeper	(BPS-07)	2	2		232,000	59,000
T019	Telephone Operator	(BPS-07)	3	3		292,000	74,000
C152	Carpenter/Plumber	(BPS-06)	3	3		323,000	82,000
D112	Driver	(BPS-06)	7	7		652,000	166,000
E019	Electrician	(BPS-06)	1	1		66,000	17,000
G013	Generator Operator	(BPS-05)	1	1		104,000	27,000
O012	Operation Theatre Attendant	(BPS-05)	3	3		310,000	79,000
T049	Tubewell Operator	(BPS-05)	2	2		205,000	52,000
B033	Blood Bank Attendant	(BPS-04)	2	2		185,000	47,000
D007	Dai	(BPS-04)	8	8		739,000	188,000
D016	Dental Attendant	(BPS-04)	1	1		95,000	24,000
F045	Female Ordeli	(BPS-04)	1	1		95,000	24,000

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Rs

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L002	Laboratory Attendant	(BPS-04)	3	3	277,000	71,000
W004	Ward Orderli	(BPS-04)	148	148	9,653,000	2,458,000
W039	Ward Attendant	(BPS-04)	35	35	3,228,000	822,000
X001	X-Ray Attendant	(BPS-04)	2	2	185,000	47,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	25	25	1,822,000	464,000
C065	Cleaner	(BPS-03)	17	17	1,008,000	257,000
D060	Dhobi	(BPS-03)	2	2	174,000	44,000
K015	Kitchen Attendant	(BPS-03)	5	5	435,000	111,000
L158	Laundry	(BPS-03)	8	8	476,000	121,000
M010	Mali	(BPS-03)	10	10	799,000	204,000
N005	Naib Qasid	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	38	38	3,298,000	840,000
A01152	Personal pay				4,000	1,000

A012 TOTAL ALLOWANCES

126,749,000

32,276,000

A012-1 TOTAL REGULAR ALLOWANCES

126,629,000

32,245,000

A01201	Senior Post Allowance				5,000	1,000
A01202	House Rent Allowance				8,529,000	2,171,000
A01203	Conveyance Allowance				9,272,000	2,361,000
A01207	Washing Allowance				1,302,000	332,000
A01208	Dress Allowance				2,480,000	631,000
A0120D	Integrated Allowance				827,000	211,000
A01217	Medical Allowance				5,171,000	1,317,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				33,983,000	8,651,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121Q	Audit and Accounts Allowance				12,000	3,000
A0121T	Adhoc Relief Allowance 2013				960,000	245,000
A01224	Entertainment Allowance				24,000	6,000

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				Rs	Rs	Rs
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073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand					
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				662,000	169,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>2,599,000</u>	<u>662,000</u>
001	Unattractive Area Allowance				2,599,000	662,000
A01236	Deputation Allowance				30,000	8,000
A01239	Special allowance				<u>139,000</u>	<u>36,000</u>
001	Special Allowance				139,000	36,000
A0124C	Disparity Reduction Allowance				49,000	13,000
A0124H	Special Allowance-2021				428,000	109,000
A0124L	Weather Allowance				1,939,000	494,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,666,000	2,206,000
A0124R	Adhoc Relief Allowance 2022				11,404,000	2,903,000
A0124X	Adhoc Relief Allowance 2023				35,156,000	8,950,000
A01251	Mess Allowance				2,913,000	742,000
A01252	Non Practising Allowance				33,000	9,000
A01257	RC Allowance				1,000	1,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>31,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>103,000</u>	<u>26,000</u>
001	Leave Salary				103,000	26,000
A01289	Teaching Allowance				16,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>50,120,000</u>	<u>4,942,000</u>
A032	TOTAL COMMUNICATIONS				<u>47,000</u>	<u>12,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				40,000	10,000

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		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
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0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD7010	M.S Agency Headquarter Hospital Batkheila Malakand					
A033	TOTAL UTILITIES				14,654,000	3,664,000
A03301	Gas				1,120,000	280,000
A03303	Electricity				13,534,000	3,384,000
001	Electricity				13,534,000	3,384,000
A038	TOTAL TRAVEL & TRANSPORTATION				4,267,000	1,067,000
A03805	Travelling Allowance				233,000	58,000
001	Travelling Allowance				233,000	58,000
A03806	Transportation of Goods				17,000	4,000
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				4,014,000	1,004,000
001	POL Charges A.planes H.coptors S.cars for Generator				4,014,000	1,004,000
A03808	Conveyance Charges				3,000	1,000
001	Conveyance Charges				3,000	1,000
A039	TOTAL GENERAL				31,152,000	199,000
A03901	Stationery				200,000	50,000
001	Stationery				200,000	50,000
A03902	Printing and Publication				125,000	31,000
001	Printing and publication				125,000	31,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				117,000	29,000
001	Advertising and Publicity				117,000	29,000
A03927	Purchase of Drug and Medicines				26,334,000	2,000
001	Purchase of drug and Medicines				26,333,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				4,074,000	11,000
002	Anesthesia/OT Items				385,000	2,000
003	Bedding & Clothing				367,000	1,000
004	Chemicals/Apparatus				733,000	1,000
005	X-Ray Films				733,000	1,000
006	Medical Gas				917,000	1,000

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD7010	M.S Agency Headquarter Hospital Batkheila Malakand					
008	ACD Bags				293,000	1,000
009	Washing Charges				220,000	1,000
028	028-Spirit				9,000	1,000
029	Vaccine & Sera/Vials				367,000	1,000
031	Surgical Gloves				50,000	1,000
A03970	Others				<u>300,000</u>	<u>75,000</u>
001	Others				300,000	75,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	<u>125,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	<u>125,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	<u>125,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000	125,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>225,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MD7010 M.S Agency Headquarter Hospital
Batkhela Malakand

A131	TOTAL MACHINERY AND EQUIPMENT			<u>167,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>167,000</u>	<u>42,000</u>
001	Machinery and Equipment			167,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			50,000	13,000
A138	TOTAL GENERAL			<u>7,000</u>	<u>2,000</u>
A13801	Maintenance of gardens			7,000	2,000

M.S Agency Headquarter Hospital
Batkhela Malakand

300,880,000

68,803,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4917	District Health Officer (HOSPITAL)						
	MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>175,709,000</u>	<u>44,742,000</u>
A011	TOTAL PAY		<u>440</u>	<u>440</u>		<u>63,496,000</u>	<u>16,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>207</u>	<u>207</u>		<u>39,704,000</u>	<u>10,111,000</u>
A01101	Total Basic Pay Of Officer		<u>207</u>	<u>207</u>		<u>39,704,000</u>	<u>10,111,000</u>
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1		330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)		4	4		1,319,000	336,000
P033	Physician (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		20	20		6,591,000	1,678,000
P359	Principal Dental Surgeon (BPS-19)		1	1		330,000	84,000
S626	Senior District Specialist (Children) (BPS-19)		1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		4	4		855,000	218,000
D554	District Specialist (Surgical) (BPS-18)		5	5		1,068,000	272,000
D557	District Specialist (Gynae) (BPS-18)		5	5		1,068,000	272,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
P033	Physician (BPS-18)		4	4		855,000	218,000
P287	Pediatrician (BPS-18)		4	4		855,000	218,000
S213	Senior Medical Officer (BPS-18)		39	39		8,324,000	2,119,000
S214	Senior Dental Surgeon (BPS-18)		4	4		855,000	218,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		3	3		641,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1		213,000	54,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

**AUTHORIZED
EXPENDITURE
JUL - OCT
2023**

**AUTHORIZED
EXPENDITURE
NOV - FEB
2023-2024**

**AUTHORIZED
EXPENDITURE
MARCH
2024**

Rs

Rs

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

**MR4917 District Health Officer (HOSPITAL)
MARDAN**

S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	426,000	109,000
A891	ANESTHESIST	(BPS-17)	2	2	338,000	86,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	169,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	169,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	169,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	338,000	86,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	169,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon	(BPS-17)	9	9	1,521,000	387,000
H032	Head Nurse	(BPS-17)	6	6	1,014,000	258,000
M033	Medical Officer	(BPS-17)	22	22	3,719,000	947,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	338,000	86,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	845,000	215,000
C082	Computer Operator	(BPS-16)	5	5	526,000	134,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	316,000	81,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	421,000	107,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	3	3	316,000	81,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	526,000	134,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

**MR4917 District Health Officer (HOSPITAL)
MARDAN**

C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	316,000	81,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	526,000	134,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	211,000	54,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	1,999,000	509,000
A011-2	TOTAL PAY OF OTHER STAFF		233	233	23,792,000	6,062,000
A01151	Total Basic Pay Other Staff		233	233	23,792,000	6,062,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	137,000	35,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	1,096,000	279,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	549,000	140,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	686,000	175,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	549,000	140,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	686,000	175,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	549,000	140,000
C302	Clinical Technician (Dental)	(BPS-12)	8	8	963,000	245,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

Rs

Rs

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

MR4917 District Health Officer (HOSPITAL)
MARDAN

C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	1,083,000	276,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	963,000	245,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	481,000	123,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	602,000	153,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	842,000	214,000
J013	Junior Clerk	(BPS-11)	3	3	341,000	87,000
P022	Pesh Imam	(BPS-09)	2	2	212,000	54,000
E019	Electrician	(BPS-07)	2	2	198,000	51,000
S127	Store Keeper	(BPS-07)	3	3	298,000	76,000
D112	Driver	(BPS-06)	10	10	959,000	244,000
G013	Generator Operator	(BPS-06)	2	2	192,000	49,000
T049	Tubewell Operator	(BPS-06)	2	2	192,000	49,000
D016	Dental Attendant	(BPS-04)	4	4	357,000	91,000
W004	Ward Orderli	(BPS-04)	47	47	4,201,000	1,070,000
W093	WARD ATTENDANT	(BPS-04)	11	11	984,000	251,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	447,000	114,000
C057	Chowkidar	(BPS-03)	19	19	1,649,000	420,000
M010	Mali	(BPS-03)	10	10	868,000	221,000
N005	Naib Qasid	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	29	29	2,516,000	641,000
S707	SANITARY PATROL	(BPS-03)	7	7	607,000	155,000

A012 TOTAL ALLOWANCES

112,213,000

28,569,000

A012-1 TOTAL REGULAR ALLOWANCES

112,211,000

28,567,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4917	District Health Officer (HOSPITAL)					
	MARDAN					
A01202	House Rent Allowance				15,359,000	3,910,000
A01203	Conveyance Allowance				8,800,000	2,240,000
A01207	Washing Allowance				1,760,000	448,000
A01208	Dress Allowance				2,684,000	683,000
A0120D	Integrated Allowance				1,056,000	269,000
A01217	Medical Allowance				3,352,000	853,000
A0121B	Health Professional Allowance				33,940,000	8,640,000
A0121T	Adhoc Relief Allowance 2013				707,000	180,000
A01224	Entertainment Allowance				11,000	3,000
A01226	Computer Allowance				25,000	6,000
A01229	Special compensatory allowance				12,000	3,000
A0122C	Adhoc Relief Allowance - 2015				492,000	125,000
A0122M	Adhoc Relief Allowance 2016				1,000	1,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				156,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	1,000
A0124H	Special Allowance-2021				7,813,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,102,000	1,044,000
A0124R	Adhoc Relief Allowance 2022				7,401,000	1,884,000
A0124X	Adhoc Relief Allowance 2023				23,029,000	5,863,000
A01251	Mess Allowance				1,430,000	364,000
A01252	Non Practising Allowance				69,000	18,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MR4917 District Health Officer (HOSPITAL)
MARDAN

A04114 Superannuation Encashment of L.P.R

1,000

1,000

District Health Officer (HOSPITAL)
MARDAN

175,710,000**44,743,000**

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4920	Category D Hospital Katlang Mardan					
A03	TOTAL OPERATING EXPENSES				3,281,000	201,000
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A036	TOTAL MOTOR VEHICLES				1,000	1,000
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				507,000	127,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03807	P.O.L Charges A.planes				500,000	125,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				500,000	125,000
A039	TOTAL GENERAL				2,771,000	71,000
A03901	Stationery				80,000	20,000
001	Stationery				80,000	20,000
A03902	Printing and Publication				70,000	18,000
001	Printing and publication				70,000	18,000
A03919	Payments to Other for Service Rendered				1,000	1,000
042	Funds reserved for outsourcing of Services in Cat D Rustum				1,000	1,000
A03927	Purchase of Drug and Medicines				2,000,000	1,000
001	Purchase of drug and Medicines				2,000,000	1,000
A03942	Cost of Other Stores				500,000	1,000
001	Cost of other Stores				500,000	1,000
A03970	Others				120,000	30,000
001	Others				120,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE				252,000	64,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MR4920 Category D Hospital Katlang Mardan

A130	TOTAL TRANSPORT		<u>50,000</u>	<u>13,000</u>
A13001	Transport		<u>50,000</u>	<u>13,000</u>
001	Transport		50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment		200,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	1,000

Category D Hospital Katlang Mardan

3,533,000

265,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4921	Category D Hospital Rustam Mardan					
A03	TOTAL OPERATING EXPENSES				<u>2,068,000</u>	<u>423,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,401,000</u>	<u>351,000</u>
A03301	Gas				1,000	1,000
A03303	Electricity				<u>1,400,000</u>	<u>350,000</u>
001	Electricity				1,400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>77,000</u>	<u>20,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>587,000</u>	<u>50,000</u>
A03901	Stationery				<u>50,000</u>	<u>13,000</u>
001	Stationery				50,000	13,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>267,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				267,000	1,000
A03942	Cost of Other Stores				<u>133,000</u>	<u>1,000</u>
001	Cost of other Stores				133,000	1,000
A03970	Others				<u>70,000</u>	<u>18,000</u>
001	Others				70,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4921	Category D Hospital Rustam Mardan					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>63,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>	<u>9,000</u>
A13101	Machinery and Equipment				<u>35,000</u>	<u>9,000</u>
001	Machinery and Equipment				35,000	9,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MR4921 Category D Hospital Rustam Mardan

**A132 TOTAL FURNITURE AND
FIXTURE**

27,000**7,000**

A13201 Furniture and Fixture

27,000

7,000

Category D Hospital Rustam Mardan

2,135,000**444,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4932	Category D Hospital Shahbaz Garhi Mardan					
A03	TOTAL OPERATING EXPENSES				<u>1,247,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>564,000</u>	<u>141,000</u>
A03303	Electricity				<u>564,000</u>	<u>141,000</u>
001	Electricity				564,000	141,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>77,000</u>	<u>20,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>602,000</u>	<u>46,000</u>
A03901	Stationery				<u>50,000</u>	<u>13,000</u>
001	Stationery				50,000	13,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
043	Funds reserved for outsourcing of Services in Cat D Shabaz Garhi				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>267,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				267,000	1,000
A03942	Cost of Other Stores				<u>167,000</u>	<u>1,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4932	Category D Hospital Shahbaz Garhi Mardan					
001	Cost of other Stores				167,000	1,000
A03970	Others				<u>50,000</u>	<u>13,000</u>
001	Others				50,000	13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>78,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment				<u>60,000</u>	<u>15,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MR4932 Category D Hospital Shahbaz Garhi
Mardan

001 Machinery and Equipment

60,000

15,000

A132 TOTAL FURNITURE AND
FIXTURE

17,000**4,000**

A13201 Furniture and Fixture

17,000

4,000

Category D Hospital Shahbaz Garhi
Mardan

1,328,000**233,000**

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4933	Category D Hospital Toru Mardan					
A03	TOTAL OPERATING EXPENSES				<u>2,371,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATIONS				<u>12,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				11,000	3,000
A033	TOTAL UTILITIES				<u>1,400,000</u>	<u>350,000</u>
A03303	Electricity				<u>1,400,000</u>	<u>350,000</u>
001	Electricity				1,400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>245,000</u>	<u>62,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03807	P.O.L Charges A.planes				<u>210,000</u>	<u>53,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				210,000	53,000
A039	TOTAL GENERAL				<u>714,000</u>	<u>52,000</u>
A03901	Stationery				<u>60,000</u>	<u>15,000</u>
001	Stationery				60,000	15,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>267,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				267,000	1,000
A03942	Cost of Other Stores				<u>250,000</u>	<u>1,000</u>
001	Cost of other Stores				250,000	1,000
A03970	Others				<u>70,000</u>	<u>18,000</u>
001	Others				70,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4933	Category D Hospital Toru Mardan					
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				94,000	25,000
A130	TOTAL TRANSPORT				1,000	1,000
A13001	Transport				1,000	1,000
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				83,000	21,000
A13101	Machinery and Equipment				83,000	21,000
001	Machinery and Equipment				83,000	21,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	3,000
A13201	Furniture and Fixture				10,000	3,000
Category D Hospital Toru Mardan					2,468,000	496,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR7010	MS District Head Quarter Hospital Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				77,000	20,000
A012	TOTAL ALLOWANCES				77,000	20,000
A012-1	TOTAL REGULAR ALLOWANCES				77,000	20,000
A01202	House Rent Allowance				5,000	1,000
A01203	Conveyance Allowance				4,000	1,000
A01217	Medical Allowance				2,000	1,000
A0121B	Health Professional Allowance				62,000	16,000
A0124R	Adhoc Relief Allowance 2022				4,000	1,000
MS District Head Quarter Hospital Mardan					77,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

NR4332 Mian Rashid Hussain Memorial Hospital

A01	TOTAL EMPLOYEES RELATED EXPENSES.				271,386,000	69,101,000
A011	TOTAL PAY	446	446		92,439,000	23,542,000
A011-1	TOTAL PAY OF OFFICERS	186	186		62,497,000	15,910,000
A01101	Total Basic Pay Of Officer	186	186		62,479,000	15,905,000
C381	Chief Medical Officer (BPS-20)	3	3		1,681,000	428,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1		500,000	127,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1		500,000	127,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1		500,000	127,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1		500,000	127,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1		500,000	127,000
M037	Medical Superintendent (BPS-19)	1	1		500,000	127,000
P358	Principal Medical Officer (BPS-19)	15	15		7,490,000	1,907,000
S626	Senior District Specialist (Children) (BPS-19)	1	1		500,000	127,000
S712	Senior District Specialist (Medicines) (BPS-19)	1	1		500,000	127,000
S713	Senior District Specialist (Surgical) (BPS-19)	1	1		500,000	127,000
C189	Consultant Gynaecologist (BPS-18)	1	1		374,000	95,000
C190	Consultant Medical/Medicines Specialist (BPS-18)	1	1		374,000	95,000
C191	Consultant Surgical Specialist (BPS-18)	1	1		374,000	95,000
C192	Consultant Children Specialist (BPS-18)	1	1		374,000	95,000
D048	Deputy Medical Superintendent (BPS-18)	2	2		747,000	190,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

NR4332 Mian Rashid Hussain Memorial Hospital

					Rs	Rs	Rs
D493	District Specialist Physician (BPS-18)	1	1			374,000	95,000
D537	District Specialist (Eye) (BPS-18)	2	2			747,000	190,000
D573	District Specialist Pathology (BPS-18)	1	1			374,000	95,000
D575	District Specialist Skin (BPS-18)	1	1			374,000	95,000
D586	District Specialist Radiology (BPS-18)	1	1			374,000	95,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1			374,000	95,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1			374,000	95,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	2	2			747,000	190,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	2	2			747,000	190,000
D824	DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)	1	1			374,000	95,000
D881	District Specialist (Psychiatry) (BPS-18)	1	1			374,000	95,000
N021	Nursing Superintendent (BPS-18)	1	1			374,000	95,000
S213	Senior Medical Officer (BPS-18)	21	21			7,837,000	1,995,000
S214	Senior Dental Surgeon (BPS-18)	1	1			374,000	95,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	4	4			1,493,000	380,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1			374,000	95,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	4	4			1,493,000	380,000
A067	Assistant Anaesthesist (BPS-17)	1	1			297,000	76,000
B034	Blood Bank Officer (BPS-17)	1	1			297,000	76,000
C015	Casualty Medical Officer (BPS-17)	3	3			891,000	227,000
C286	Clinical Technologist (Radiology) (BPS-17)	2	2			594,000	151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073101 GENERAL HOSPITAL SERVICES

NR4332 Mian Rashid Hussain Memorial Hospital

					Rs	Rs	Rs
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1		297,000	76,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1		297,000	76,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1		297,000	76,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		297,000	76,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		297,000	76,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		297,000	76,000
D018	Dental Surgeon	(BPS-17)	4	4		1,189,000	303,000
H032	Head Nurse	(BPS-17)	17	17		5,051,000	1,286,000
M033	Medical Officer	(BPS-17)	24	24		7,130,000	1,815,000
P015	Pathologist	(BPS-17)	1	1		297,000	76,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		297,000	76,000
S700	SPECIALIST NURSE	(BPS-17)	10	10		2,970,000	756,000
A057	Assistant	(BPS-16)	1	1		232,000	59,000
C082	Computer Operator	(BPS-16)	4	4		929,000	237,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1		232,000	59,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		232,000	59,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		232,000	59,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2		465,000	119,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2		465,000	119,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2		465,000	119,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		232,000	59,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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073101 GENERAL HOSPITAL SERVICES

NR4332 Mian Rashid Hussain Memorial Hospital

R364	REGISTERED NURSE OFFICER	(BPS-16)	22		5,108,000	1,300,000
A01102	Personal pay				18,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		260	260	29,942,000	7,632,000
A01151	Total Basic Pay Other Staff		260	260	29,942,000	7,632,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	384,000	98,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	578,000	147,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	384,000	98,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	770,000	196,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	578,000	147,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	192,000	49,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	384,000	98,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	192,000	49,000
S711	Senior Clinical Technician	(BPS-14)	1	1	192,000	49,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	326,000	83,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	2,118,000	539,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	326,000	83,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	489,000	125,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	815,000	208,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	489,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073101 GENERAL HOSPITAL SERVICES

NR4332 Mian Rashid Hussain Memorial Hospital

					Rs	Rs	Rs
F149	Female Clinical Technician Dental	(BPS-12)	1	1		163,000	42,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2		326,000	83,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1		163,000	42,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2		326,000	83,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3		489,000	125,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1		163,000	42,000
F231	Female Clinical Technician Physiology	(BPS-12)	1	1		163,000	42,000
S711	Senior Clinical Technician	(BPS-12)	2	2		326,000	83,000
E025	Electro Medical Technician	(BPS-11)	2	2		302,000	77,000
J013	Junior Clerk	(BPS-11)	8	8		1,212,000	309,000
C591	Carpainter	(BPS-06)	1	1		112,000	29,000
D112	Driver	(BPS-06)	5	5		560,000	143,000
E019	Electrician	(BPS-06)	3	3		336,000	86,000
P047	Plumber	(BPS-06)	1	1		112,000	29,000
S127	Store Keeper	(BPS-06)	2	2		224,000	57,000
B033	Blood Bank Attendant	(BPS-04)	6	6		582,000	148,000
D016	Dental Attendant	(BPS-04)	1	1		97,000	25,000
L002	Laboratory Attendant	(BPS-04)	12	12		1,163,000	296,000
O012	Operation Theatre Attendant	(BPS-04)	11	11		1,067,000	272,000
W004	Ward Orderli	(BPS-04)	15	15		1,363,000	347,000
W039	Ward Attendant	(BPS-04)	63	63		6,108,000	1,555,000
X001	X-Ray Attendant	(BPS-04)	1	1		97,000	25,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4332	Mian Rashid Hussain Memorial Hospital						
B006	Behishti	(BPS-03)	2	2		183,000	47,000
C057	Chowkidar	(BPS-03)	23	23		2,090,000	532,000
M010	Mali	(BPS-03)	12	12		1,090,000	278,000
M063	Mistri	(BPS-03)	1	1		91,000	23,000
N005	Naib Qasid	(BPS-03)	2	2		183,000	47,000
S162	Sweeper	(BPS-03)	29	29		2,634,000	671,000
A012	TOTAL ALLOWANCES					178,947,000	45,559,000
A012-1	TOTAL REGULAR ALLOWANCES					178,947,000	45,559,000
A01201	Senior Post Allowance					10,000	3,000
A01202	House Rent Allowance					19,969,000	5,084,000
A01203	Conveyance Allowance					9,276,000	2,362,000
A01207	Washing Allowance					1,407,000	358,000
A01208	Dress Allowance					1,943,000	495,000
A0120D	Integrated Allowance					713,000	182,000
A0120Q	Fixed Daily Allowance					4,000	1,000
A0120R	Prison Allowance					198,000	51,000
A01217	Medical Allowance					4,981,000	1,268,000
A0121B	Health Professional Allowance					90,948,000	23,153,000
A0121T	Adhoc Relief Allowance 2013					338,000	86,000
A01224	Entertainment Allowance					16,000	4,000
A01226	Computer Allowance					13,000	3,000
A0122C	Adhoc Relief Allowance - 2015					255,000	65,000
A0122N	Special Conveyance Allowance to Disbalded Employees					610,000	155,000
A01233	Unattractive Area Allowance					<u>8,000</u>	<u>2,000</u>
001	Unattractive Area Allowance					8,000	2,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	1,000
A0124H	Special Allowance-2021					8,768,000	2,232,000
A0124N	Disparity Reduction Allowance 2022- 15%					6,864,000	1,748,000
A0124R	Adhoc Relief Allowance 2022					7,282,000	1,854,000
A0124X	Adhoc Relief Allowance 2023					23,418,000	5,962,000
A01251	Mess Allowance					1,387,000	353,000
A01252	Non Practising Allowance					503,000	128,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4332	Mian Rashid Hussain Memorial Hospital					
A01257	RC Allowance				14,000	4,000
A01270	Other				<u>20,000</u>	<u>5,000</u>
001	Others				20,000	5,000
A03	TOTAL OPERATING EXPENSES				<u>18,296,000</u>	<u>2,520,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				5,000	1,000
A033	TOTAL UTILITIES				<u>9,520,000</u>	<u>2,381,000</u>
A03301	Gas				1,866,000	467,000
A03303	Electricity				<u>7,654,000</u>	<u>1,914,000</u>
001	Electricity				7,654,000	1,914,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>144,000</u>	<u>37,000</u>
A03805	Travelling Allowance				<u>27,000</u>	<u>7,000</u>
001	Travelling Allowance				27,000	7,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>116,000</u>	<u>29,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				116,000	29,000
A039	TOTAL GENERAL				<u>8,625,000</u>	<u>100,000</u>
A03901	Stationery				<u>83,000</u>	<u>21,000</u>
001	Stationery				83,000	21,000
A03902	Printing and Publication				<u>167,000</u>	<u>42,000</u>
001	Printing and publication				167,000	42,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>23,000</u>	<u>6,000</u>
001	Advertising and Publicity				23,000	6,000
A03927	Purchase of Drug and Medicines				<u>6,667,000</u>	<u>1,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4332	Mian Rashid Hussain Memorial Hospital					
001	Purchase of drug and Medicines				6,667,000	1,000
A03942	Cost of Other Stores				<u>1,583,000</u>	<u>4,000</u>
001	Cost of other Stores				667,000	1,000
004	Chemicals/Apparatus				500,000	1,000
005	X-Ray Films				333,000	1,000
006	Medical Gas				83,000	1,000
A03970	Others				<u>100,000</u>	<u>25,000</u>
001	Others				100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,943,000</u>	<u>736,000</u>
A041	TOTAL PENSION				<u>2,943,000</u>	<u>736,000</u>
A04114	Superannuation Encashment of L.P.R				2,943,000	736,000
Mian Rashid Hussain Memorial Hospital					292,625,000	72,357,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4637	Drug Inspector Drug Control Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				930,000	237,000
A011	TOTAL PAY	4	4		537,000	137,000
A011-1	TOTAL PAY OF OFFICERS	2	2		338,000	86,000
A01101	Total Basic Pay Of Officer	2	2		338,000	86,000
D121	Drug Inspector (BPS-17)	2	2		338,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2		199,000	51,000
A01151	Total Basic Pay Other Staff	2	2		199,000	51,000
J013	Junior Clerk (BPS-11)	1	1		113,000	29,000
N005	Naib Qasid (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				393,000	100,000
A012-1	TOTAL REGULAR ALLOWANCES				393,000	100,000
A01202	House Rent Allowance				142,000	36,000
A01203	Conveyance Allowance				80,000	20,000
A01207	Washing Allowance				16,000	4,000
A01208	Dress Allowance				16,000	4,000
A0120D	Integrated Allowance				10,000	3,000
A01217	Medical Allowance				28,000	7,000
A0124H	Special Allowance-2021				66,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				35,000	9,000
A03	TOTAL OPERATING EXPENSES				1,000	1,000
A039	TOTAL GENERAL				1,000	1,000
A03919	Payments to Other for Service Rendered				1,000	1,000
045	Funds reserved for outsourcing of Services in Cat D akora Khattak				1,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

NR4637 Drug Inspector Drug Control Nowshera

Drug Inspector Drug Control Nowshera

931,000

238,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4641	District Health Officer OTHER HOSPITAL Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,935,000</u>	<u>7,885,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>		<u>10,888,000</u>	<u>2,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>		<u>6,621,000</u>	<u>1,689,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>		<u>6,621,000</u>	<u>1,689,000</u>
C381	Chief Medical Officer (BPS-20)		1	1		384,000	98,000
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		4	4		1,319,000	336,000
P359	Principal Dental Surgeon (BPS-19)		1	1		330,000	84,000
C190	Consultant Medical/Medicines Specialist (BPS-18)		1	1		213,000	54,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
D557	District Specialist (Gynae) (BPS-18)		2	2		426,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2	2		426,000	109,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		2	2		426,000	109,000
S214	Senior Dental Surgeon (BPS-18)		2	2		426,000	109,000
M033	Medical Officer (BPS-17)		8	8		800,000	204,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	8	8			800,000	204,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

NR4641 District Health Officer OTHER HOSPITAL
Nowshera

A011-2	TOTAL PAY OF OTHER STAFF		40	40	4,267,000	1,088,000
A01151	Total Basic Pay Other Staff		40	40	4,262,000	1,087,000
C300	Chief PHC Technician (MCH)	(BPS-14)	1	1	137,000	35,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	300,000	76,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	150,000	38,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	271,000	69,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	300,000	76,000
J013	Junior Clerk	(BPS-11)	1	1	120,000	31,000
S127	Store Keeper	(BPS-07)	1	1	120,000	31,000
D112	Driver	(BPS-06)	1	1	120,000	31,000
W093	WARD ATTENDANT	(BPS-04)	11	11	984,000	251,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
L158	Laundry	(BPS-03)	2	2	240,000	61,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	5	5	435,000	111,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4641	District Health Officer OTHER HOSPITAL Nowshera					
A01152	Personal pay				5,000	1,000
A012	TOTAL ALLOWANCES				<u>20,047,000</u>	<u>5,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,047,000</u>	<u>5,108,000</u>
A01202	House Rent Allowance				1,768,000	450,000
A01203	Conveyance Allowance				980,000	250,000
A01207	Washing Allowance				196,000	50,000
A01208	Dress Allowance				287,000	73,000
A0120D	Integrated Allowance				118,000	30,000
A01217	Medical Allowance				418,000	107,000
A0121B	Health Professional Allowance				8,066,000	2,054,000
A0121T	Adhoc Relief Allowance 2013				115,000	29,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				5,000	1,000
A0122C	Adhoc Relief Allowance - 2015				82,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				4,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				8,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				6,000	2,000
A0124F	Adhoc Relief Allowance-2021				2,000	1,000
A0124H	Special Allowance-2021				967,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%				508,000	129,000
A0124R	Adhoc Relief Allowance 2022				1,365,000	348,000
A0124X	Adhoc Relief Allowance 2023				4,971,000	1,266,000
A01252	Non Practising Allowance				163,000	42,000
A01257	RC Allowance				6,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,094,000</u>	<u>232,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4641	District Health Officer OTHER HOSPITAL Nowshera					
A033	TOTAL UTILITIES				<u>700,000</u>	<u>175,000</u>
A03303	Electricity				<u>700,000</u>	<u>175,000</u>
001	Electricity				700,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>99,000</u>	<u>26,000</u>
A03805	Travelling Allowance				<u>42,000</u>	<u>11,000</u>
001	Travelling Allowance				42,000	11,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>56,000</u>	<u>14,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				56,000	14,000
A039	TOTAL GENERAL				<u>1,294,000</u>	<u>30,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>833,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				833,000	1,000
A03942	Cost of Other Stores				<u>350,000</u>	<u>1,000</u>
001	Cost of other Stores				350,000	1,000
A03970	Others				<u>104,000</u>	<u>26,000</u>
001	Others				104,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

NR4641 District Health Officer OTHER HOSPITAL
Nowshera

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>8,000</u>
001	Machinery and Equipment			30,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

District Health Officer OTHER HOSPITAL
Nowshera

33,071,000

8,131,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

NR4644 CH AKORA KHATTAK Nowshera

A03 TOTAL OPERATING EXPENSES **1,000**

A039 TOTAL GENERAL **1,000**

A03927 Purchase of Drug and Medicines **1,000**

001 Purchase of drug and Medicines 1,000

CH AKORA KHATTAK Nowshera

1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4645	Category D Hospital Manki Sharif Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>29,899,000</u>	<u>7,616,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>		<u>10,489,000</u>	<u>2,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>		<u>5,977,000</u>	<u>1,521,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>		<u>5,977,000</u>	<u>1,521,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer	(BPS-19)	1	1		330,000	84,000
A893	ADMINISTRATION	(BPS-18)	1	1		213,000	54,000
D554	District Specialist (Surgical)	(BPS-18)	1	1		213,000	54,000
G076	GYNECOLOGIST	(BPS-18)	1	1		213,000	54,000
M036	Medical Specialist	(BPS-18)	1	1		213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1		213,000	54,000
P287	Pediatrician	(BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer	(BPS-18)	2	2		426,000	109,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1		213,000	54,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	1	1		169,000	43,000
H032	Head Nurse	(BPS-17)	1	1		169,000	43,000
M033	Medical Officer	(BPS-17)	13	13		2,198,000	560,000
S700	SPECIALIST NURSE	(BPS-17)	1	1		169,000	43,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>		<u>4,512,000</u>	<u>1,151,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4645	Category D Hospital Manki Sharif Nowshera						
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>		<u>4,512,000</u>	<u>1,151,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1		121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6		721,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2		242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
W093	WARD ATTENDANT	(BPS-04)	10	10		895,000	228,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
L158	Laundry	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	5	5		435,000	111,000
A012	TOTAL ALLOWANCES					<u>19,410,000</u>	<u>4,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>19,410,000</u>	<u>4,944,000</u>
A01202	House Rent Allowance					2,566,000	653,000
A01203	Conveyance Allowance					1,540,000	392,000
A01207	Washing Allowance					308,000	79,000
A01208	Dress Allowance					472,000	120,000
A0120D	Integrated Allowance					185,000	47,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4645	Category D Hospital Manki Sharif Nowshera					
A01217	Medical Allowance				538,000	137,000
A0121B	Health Professional Allowance				6,260,000	1,594,000
A0121T	Adhoc Relief Allowance 2013				55,000	14,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				38,000	10,000
A0124H	Special Allowance-2021				1,259,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%				661,000	168,000
A0124R	Adhoc Relief Allowance 2022				1,091,000	278,000
A0124X	Adhoc Relief Allowance 2023				3,774,000	961,000
A01251	Mess Allowance				299,000	76,000
A01252	Non Practising Allowance				288,000	73,000
A01257	RC Allowance				1,000	1,000
A01263	Reserch Allowance				29,000	8,000
A01270	Other				<u>40,000</u>	<u>10,000</u>
001	Others				40,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>2,211,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>946,000</u>	<u>237,000</u>
A03303	Electricity				<u>946,000</u>	<u>237,000</u>
001	Electricity				946,000	237,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>82,000</u>	<u>22,000</u>
A03805	Travelling Allowance				<u>17,000</u>	<u>4,000</u>
001	Travelling Allowance				17,000	4,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4645	Category D Hospital Manki Sharif Nowshera					
A03807	P.O.L Charges A.planes				<u>63,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				63,000	16,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>1,181,000</u>	<u>35,000</u>
A03901	Stationery				<u>78,000</u>	<u>20,000</u>
001	Stationery				78,000	20,000
A03927	Purchase of Drug and Medicines				<u>700,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				700,000	1,000
A03942	Cost of Other Stores				<u>350,000</u>	<u>1,000</u>
001	Cost of other Stores				350,000	1,000
A03970	Others				<u>53,000</u>	<u>13,000</u>
001	Others				53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4645	Category D Hospital Manki Sharif Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Category D Hospital Manki Sharif Nowshera					32,117,000	7,918,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4646	Category D Hospital Ziarat kaka sahib Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>27,076,000</u>	<u>6,899,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>		<u>10,458,000</u>	<u>2,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>		<u>5,524,000</u>	<u>1,406,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>		<u>5,524,000</u>	<u>1,406,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer	(BPS-19)	2	2		659,000	168,000
A022	Administrator	(BPS-18)	1	1		213,000	54,000
C056	Children Specialist	(BPS-18)	1	1		213,000	54,000
D554	District Specialist (Surgical)	(BPS-18)	1	1		213,000	54,000
D557	District Specialist (Gynae)	(BPS-18)	1	1		213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1		213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer	(BPS-18)	2	2		426,000	109,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1		213,000	54,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	1	1		169,000	43,000
H032	Head Nurse	(BPS-17)	2	2		338,000	86,000
M033	Medical Officer	(BPS-17)	8	8		1,352,000	344,000
S700	SPECIALIST NURSE	(BPS-17)	1	1		169,000	43,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>		<u>4,934,000</u>	<u>1,259,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4646	Category D Hospital Ziarat kaka sahib Nowshera						
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>		<u>4,934,000</u>	<u>1,259,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1		121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6		721,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2		242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2		242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	10	10		895,000	228,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
L158	Laundry	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	5	5		435,000	111,000
A012	TOTAL ALLOWANCES					<u>16,618,000</u>	<u>4,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>16,618,000</u>	<u>4,234,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4646	Category D Hospital Ziarat kaka sahib Nowshera					
A01202	House Rent Allowance				2,488,000	634,000
A01203	Conveyance Allowance				1,540,000	392,000
A01207	Washing Allowance				308,000	79,000
A01208	Dress Allowance				488,000	124,000
A0120D	Integrated Allowance				185,000	47,000
A01217	Medical Allowance				527,000	134,000
A0121B	Health Professional Allowance				4,566,000	1,163,000
A0121T	Adhoc Relief Allowance 2013				37,000	10,000
A0122C	Adhoc Relief Allowance - 2015				28,000	7,000
A0124H	Special Allowance-2021				1,231,000	314,000
A0124N	Disparity Reduction Allowance 2022- 15%				646,000	165,000
A0124R	Adhoc Relief Allowance 2022				956,000	243,000
A0124X	Adhoc Relief Allowance 2023				3,222,000	820,000
A01251	Mess Allowance				340,000	87,000
A01252	Non Practising Allowance				55,000	14,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,668,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>440,000</u>	<u>110,000</u>
A03303	Electricity				<u>440,000</u>	<u>110,000</u>
001	Electricity				440,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>20,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4646	Category D Hospital Ziarat kaka sahib Nowshera					
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>1,155,000</u>	<u>29,000</u>
A03901	Stationery				<u>57,000</u>	<u>14,000</u>
001	Stationery				57,000	14,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>700,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				700,000	1,000
A03942	Cost of Other Stores				<u>350,000</u>	<u>1,000</u>
001	Cost of other Stores				350,000	1,000
A03970	Others				<u>47,000</u>	<u>12,000</u>
001	Others				47,000	12,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**NR4646 Category D Hospital Ziarat kaka sahib
Nowshera**

**A131 TOTAL MACHINERY AND
EQUIPMENT**

1,000**1,000**

A13101 Machinery and Equipment
001 Machinery and Equipment

1,0001,000

1,000

1,000

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

**Category D Hospital Ziarat kaka sahib
Nowshera**

28,750,000**7,064,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4647	Category D Hospital Dak Ismail Khel Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,621,000</u>	<u>6,527,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>		<u>10,595,000</u>	<u>2,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>		<u>6,041,000</u>	<u>1,538,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>		<u>6,041,000</u>	<u>1,538,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer	(BPS-19)	1	1		330,000	84,000
A022	Administrator	(BPS-18)	1	1		213,000	54,000
D554	District Specialist (Surgical)	(BPS-18)	1	1		213,000	54,000
D557	District Specialist (Gynae)	(BPS-18)	1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1		213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1		213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer	(BPS-18)	2	2		426,000	109,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1		213,000	54,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	1	1		169,000	43,000
H032	Head Nurse	(BPS-17)	2	2		338,000	86,000
M033	Medical Officer	(BPS-17)	13	13		2,198,000	560,000
S700	SPECIALIST NURSE	(BPS-17)	1	1		169,000	43,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3		316,000	81,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4647	Category D Hospital Dak Ismail Khel Nowshera						
A011-2	TOTAL PAY OF OTHER STAFF		44	44		4,554,000	1,162,000
A01151	Total Basic Pay Other Staff		44	44		4,554,000	1,162,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1		121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5		602,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2		242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2		242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	10	10		895,000	228,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
M010	Mali	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	4	4		348,000	89,000
A012	TOTAL ALLOWANCES					15,026,000	3,827,000
A012-1	TOTAL REGULAR ALLOWANCES					15,026,000	3,827,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4647	Category D Hospital Dak Ismail Khel Nowshera					
A01202	House Rent Allowance				2,594,000	660,000
A01203	Conveyance Allowance				1,540,000	392,000
A01207	Washing Allowance				308,000	79,000
A01208	Dress Allowance				454,000	116,000
A0120D	Integrated Allowance				185,000	47,000
A01217	Medical Allowance				543,000	138,000
A0121B	Health Professional Allowance				3,542,000	902,000
A0121T	Adhoc Relief Allowance 2013				36,000	9,000
A0122C	Adhoc Relief Allowance - 2015				29,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	5,000
A0124H	Special Allowance-2021				1,271,000	324,000
A0124N	Disparity Reduction Allowance 2022- 15%				667,000	170,000
A0124R	Adhoc Relief Allowance 2022				814,000	207,000
A0124X	Adhoc Relief Allowance 2023				2,611,000	665,000
A01251	Mess Allowance				351,000	89,000
A01252	Non Practising Allowance				63,000	16,000
A03	TOTAL OPERATING EXPENSES				<u>1,393,000</u>	<u>91,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>290,000</u>	<u>73,000</u>
A03303	Electricity				<u>290,000</u>	<u>73,000</u>
001	Electricity				290,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>51,000</u>	<u>14,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4647	Category D Hospital Dak Ismail Khel Nowshera					
A03807	P.O.L Charges A.planes				<u>49,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>1,051,000</u>	<u>3,000</u>
A03927	Purchase of Drug and Medicines				<u>700,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				700,000	1,000
A03942	Cost of Other Stores				<u>350,000</u>	<u>1,000</u>
001	Cost of other Stores				350,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>1,000</u>	<u>1,000</u>
A09801	Livestock				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>14,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>	<u>3,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4647	Category D Hospital Dak Ismail Khel Nowshera					
A13101	Machinery and Equipment				<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment				13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Category D Hospital Dak Ismail Khel Nowshera					27,032,000	6,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4648	District Health Officer MI Room Elite Force Watter Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,633,000</u>	<u>2,201,000</u>
A011	TOTAL PAY		29	29		<u>3,349,000</u>	<u>855,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>507,000</u>	<u>129,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>507,000</u>	<u>129,000</u>
M033	Medical Officer (BPS-17)		3	3		507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26		<u>2,842,000</u>	<u>726,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>		<u>2,842,000</u>	<u>726,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4		481,000	123,000
C307	Clinical Technician (Radiology) (BPS-12)		4	4		481,000	123,000
C309	Clinical Technician (Surgical) (BPS-12)		4	4		481,000	123,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		4	4		481,000	123,000
W093	WARD ATTENDANT (BPS-04)		6	6		537,000	137,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>5,284,000</u>	<u>1,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,284,000</u>	<u>1,346,000</u>
A01202	House Rent Allowance					754,000	192,000
A01203	Conveyance Allowance					580,000	148,000
A01207	Washing Allowance					116,000	30,000
A01208	Dress Allowance					146,000	37,000
A0120D	Integrated Allowance					70,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4648	District Health Officer MI Room Elite Force Watter Nowshera					
A01217	Medical Allowance				138,000	35,000
A0121B	Health Professional Allowance				1,545,000	393,000
A0121T	Adhoc Relief Allowance 2013				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0122N	Special Conveyance Allowance to Disbald Employees				26,000	7,000
A0124H	Special Allowance-2021				325,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	43,000
A0124R	Adhoc Relief Allowance 2022				326,000	83,000
A0124X	Adhoc Relief Allowance 2023				1,067,000	272,000
A01252	Non Practising Allowance				13,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>401,000</u>	<u>9,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>13,000</u>	<u>3,000</u>
001	Travelling Allowance				13,000	3,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>384,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines				<u>317,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				317,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4648	District Health Officer MI Room Elite Force Watter Nowshera					
A03942	Cost of Other Stores				<u>67,000</u>	<u>1,000</u>
001	Cost of other Stores				67,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
District Health Officer MI Room Elite Force Watter Nowshera					9,036,000	2,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
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NR4661 Category D Hospital Nizampur Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,322,000</u>	<u>4,924,000</u>
A011	TOTAL PAY	<u>73</u>	<u>73</u>	<u>12,960,000</u>	<u>3,303,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>10,011,000</u>	<u>2,549,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>10,011,000</u>	<u>2,549,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	2,700,000	687,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	1,323,000	337,000
D554	District Specialist (Surgical) (BPS-18)	1	1	228,000	58,000
D557	District Specialist (Gynae) (BPS-18)	1	1	228,000	58,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	228,000	58,000
P287	Pediatrician (BPS-18)	1	1	228,000	58,000
S124	Store Chowkidar (BPS-18)	1	1	2,076,000	529,000
S213	Senior Medical Officer (BPS-18)	1	1	228,000	58,000
M033	Medical Officer (BPS-17)	13	13	1,262,000	321,000
C082	Computer Operator (BPS-16)	1	1	112,000	29,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	500,000	127,000
R364	REGISTERED NURSE OFFICER (BPS-16)	8	8	898,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>2,949,000</u>	<u>754,000</u>
A01151	Total Basic Pay Other Staff	<u>42</u>	<u>42</u>	<u>2,949,000</u>	<u>754,000</u>
P454	PHC TECHNICIAN (PHARMACY) (BPS-14)	1	1	120,000	31,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	120,000	31,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	120,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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NR4661 Category D Hospital Nizampur Nowshera

C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	79,000	20,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	120,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	79,000	20,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	79,000	20,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	79,000	20,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	158,000	40,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	170,000	43,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	4	4	237,000	60,000
J013	Junior Clerk	(BPS-11)	1	1	112,000	29,000
S127	Store Keeper	(BPS-07)	1	1	65,000	17,000
D112	Driver	(BPS-06)	2	2	63,000	16,000
D007	Dai	(BPS-04)	1	1	160,000	41,000
D016	Dental Attendant	(BPS-04)	2	2	160,000	41,000
W039	Ward Attendant	(BPS-04)	5	5	160,000	41,000
X001	X-Ray Attendant	(BPS-04)	1	1	160,000	41,000
B006	Behishti	(BPS-03)	2	2	160,000	41,000
C057	Chowkidar	(BPS-03)	3	3	114,000	29,000
L158	Laundry	(BPS-03)	2	2	114,000	29,000
M010	Mali	(BPS-03)	2	2	160,000	41,000
S162	Sweeper	(BPS-03)	3	3	160,000	41,000

A012	TOTAL ALLOWANCES				<u>6,362,000</u>	<u>1,621,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>6,362,000</u>	<u>1,621,000</u>
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A01202	House Rent Allowance				1,391,000	354,000
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500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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NR4661 Category D Hospital Nizampur Nowshera

A01203	Conveyance Allowance		860,000	219,000
A01217	Medical Allowance		202,000	52,000
A0124H	Special Allowance-2021		658,000	168,000
A0124N	Disparity Reduction Allowance 2022- 15%		928,000	236,000
A0124R	Adhoc Relief Allowance 2022		733,000	187,000
A0124X	Adhoc Relief Allowance 2023		1,590,000	405,000

Category D Hospital Nizampur Nowshera

19,322,000

4,924,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PA4066	District Health Officer (TB Control)						
	Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,027,000</u>	<u>519,000</u>
A011	TOTAL PAY		8	8		<u>876,000</u>	<u>224,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>707,000</u>	<u>181,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>707,000</u>	<u>181,000</u>
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1		121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
L176	LAB ATTENDANT	(BPS-04)	1	1		90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,151,000</u>	<u>295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,151,000</u>	<u>295,000</u>
A01202	House Rent Allowance					191,000	49,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					45,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					37,000	10,000
A0121B	Health Professional Allowance					56,000	14,000
A0121T	Adhoc Relief Allowance 2013					8,000	2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PA4066	District Health Officer (TB Control)					
	Kolai Pallas Kohistan					
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000
A01233	Unattractive Area Allowance				<u>38,000</u>	<u>10,000</u>
001	Unattractive Area Allowance				38,000	10,000
A0124H	Special Allowance-2021				87,000	22,000
A0124L	Weather Allowance				122,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%				46,000	12,000
A0124R	Adhoc Relief Allowance 2022				63,000	16,000
A0124X	Adhoc Relief Allowance 2023				241,000	61,000
A03	TOTAL OPERATING EXPENSES				<u>430,000</u>	<u>65,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>56,000</u>	<u>14,000</u>
A03303	Electricity				<u>56,000</u>	<u>14,000</u>
001	Electricity				56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>157,000</u>	<u>39,000</u>
A03805	Travelling Allowance				<u>88,000</u>	<u>22,000</u>
001	Travelling Allowance				88,000	22,000
A03806	Transportation of Goods				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>49,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>214,000</u>	<u>11,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>175,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PA4066	District Health Officer (TB Control)					
	Kolai Pallas Kohistan					
001	Purchase of drug and Medicines				175,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
District Health Officer (TB Control)					2,457,000	584,000
Kolai Pallas Kohistan						

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

**PR5492 Moulvi Ameer Shah Memorial Hospital
Peshawar.**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			131,276,000	33,438,000
A011	TOTAL PAY	287	287	64,741,000	16,489,000
A011-1	TOTAL PAY OF OFFICERS	149	149	47,761,000	12,163,000
A01101	Total Basic Pay Of Officer	149	149	47,754,000	12,161,000
C381	Chief Medical Officer (BPS-20)	5	5	1,562,000	398,000
D494	District Specialist Child (BPS-20)	1	1	561,000	143,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-20)	1	1	561,000	143,000
C045	Chief Nursing Superintendent (BPS-19)	1	1	421,000	107,000
C501	Chief Clinical Technologist (BPS-19)	1	1	500,000	127,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	421,000	107,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	421,000	107,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	841,000	214,000
M037	Medical Superintendent (BPS-19)	1	1	735,000	187,000
P358	Principal Medical Officer (BPS-19)	7	7	3,528,000	898,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1	417,000	106,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	442,000	113,000
C015	Casualty Medical Officer (BPS-18)	2	2	672,000	171,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	545,000	139,000
D586	District Specialist Radiology (BPS-18)	1	1	540,000	138,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	406,000	103,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

**PR5492 Moulvi Ameer Shah Memorial Hospital
Peshawar.**

					Rs	Rs	Rs
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2		586,000	149,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1		271,000	69,000
N021	Nursing Superintendent	(BPS-18)	1	1		293,000	75,000
P287	Pediatrician	(BPS-18)	1	1		440,000	112,000
S213	Senior Medical Officer	(BPS-18)	24	24		6,368,000	1,621,000
S245	Senior Pharmacist	(BPS-18)	1	1		356,000	91,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1		308,000	79,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1		308,000	79,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4		1,173,000	299,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2		586,000	149,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4		1,173,000	299,000
B034	Blood Bank Officer	(BPS-17)	2	2		513,000	131,000
C015	Casualty Medical Officer	(BPS-17)	6	6		1,545,000	393,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1		232,000	59,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2		447,000	114,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1		232,000	59,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		260,000	66,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		219,000	56,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2		521,000	133,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2		330,000	84,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.

					Rs	Rs	Rs
H032	Head Nurse	(BPS-17)	8	8		797,000	203,000
M033	Medical Officer	(BPS-17)	2	2		2,823,000	719,000
M103	Medical Officer (Female)	(BPS-17)	3	3		594,000	151,000
P024	Pharmacist	(BPS-17)	1	1		279,000	71,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2		330,000	84,000
S700	SPECIALIST NURSE	(BPS-17)	10	10		1,646,000	419,000
A057	Assistant	(BPS-16)	1	1		207,000	53,000
C082	Computer Operator	(BPS-16)	3	3		651,000	166,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1		174,000	44,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2		349,000	89,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1		252,000	64,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3		394,000	100,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	3		394,000	100,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		174,000	44,000
D012	Data Entry Operator	(BPS-16)	1	1		222,000	57,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	17	17		9,512,000	2,422,000
S109	Statistical Assistant	(BPS-16)	1	1		222,000	57,000
A01102	Personal pay					7,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138		<u>16,980,000</u>	<u>4,326,000</u>
A01151	Total Basic Pay Other Staff		138	138		<u>16,980,000</u>	<u>4,326,000</u>
S035	Senior Clerk	(BPS-14)	1	1		256,000	65,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3		647,000	165,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

**PR5492 Moulvi Ameer Shah Memorial Hospital
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S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	432,000	110,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	326,000	83,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	326,000	83,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	326,000	83,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	651,000	166,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	326,000	83,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	139,000	36,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	139,000	36,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	139,000	36,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	3	3	684,000	174,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	2,114,000	538,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	561,000	143,000
J013	Junior Clerk	(BPS-11)	2	2	407,000	104,000
E019	Electrician	(BPS-07)	2	2	231,000	59,000
P047	Plumber	(BPS-07)	1	1	102,000	26,000
S127	Store Keeper	(BPS-07)	1	1	111,000	28,000
T019	Telephone Operator	(BPS-07)	2	2	243,000	62,000
D112	Driver	(BPS-06)	4	4	407,000	104,000
T049	Tubewell Operator	(BPS-06)	2	2	204,000	52,000
B033	Blood Bank Attendant	(BPS-04)	3	3	284,000	72,000
L002	Laboratory Attendant	(BPS-04)	3	3	284,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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**PR5492 Moulvi Ameer Shah Memorial Hospital
Peshawar.**

W003	Ward Aya	(BPS-04)	15	15	1,421,000	362,000
W004	Ward Orderli	(BPS-04)	30	30	2,841,000	723,000
W039	Ward Attendant	(BPS-04)	7	7	655,000	167,000
X001	X-Ray Attendant	(BPS-04)	3	3	284,000	72,000
C057	Chowkidar	(BPS-03)	10	10	938,000	239,000
D060	Dhobi	(BPS-03)	2	2	188,000	48,000
M010	Mali	(BPS-03)	2	2	188,000	48,000
N005	Naib Qasid	(BPS-03)	2	2	188,000	48,000
S162	Sweeper	(BPS-03)	10	10	938,000	239,000

A012 TOTAL ALLOWANCES

66,535,000

16,949,000

A012-1 TOTAL REGULAR ALLOWANCES

66,531,000

16,946,000

A01201	Senior Post Allowance				5,000	1,000
A01202	House Rent Allowance				8,648,000	2,202,000
A01203	Conveyance Allowance				3,062,000	780,000
A01207	Washing Allowance				376,000	96,000
A01208	Dress Allowance				1,091,000	278,000
A0120D	Integrated Allowance				223,000	57,000
A0120E	Housing Subsidy Allowance				313,000	80,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				1,970,000	502,000
A0121B	Health Professional Allowance				15,852,000	4,036,000
A0121T	Adhoc Relief Allowance 2013				627,000	160,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				19,000	5,000
A01226	Computer Allowance				19,000	5,000
A01229	Special compensatory allowance				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				448,000	114,000
A0122F	Health Allowance				5,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A01239	Special allowance				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.					
001	Special Allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				27,000	7,000
A0124H	Special Allowance-2021				223,000	57,000
A0124L	Weather Allowance				26,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,072,000	1,037,000
A0124R	Adhoc Relief Allowance 2022				6,284,000	1,600,000
A0124X	Adhoc Relief Allowance 2023				20,721,000	5,275,000
A01251	Mess Allowance				1,896,000	483,000
A01252	Non Practising Allowance				583,000	149,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				2,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>55,832,000</u>	<u>9,163,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>	<u>26,000</u>
A03201	Postage and Telegraph				5,000	1,000
A03202	Telephone and Trunk Call				100,000	25,000
A033	TOTAL UTILITIES				<u>33,615,000</u>	<u>8,404,000</u>
A03301	Gas				1,400,000	350,000
A03303	Electricity				<u>32,215,000</u>	<u>8,054,000</u>
001	Electricity				32,215,000	8,054,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,501,000</u>	<u>376,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.					
A03805	Travelling Allowance				<u>87,000</u>	<u>22,000</u>
001	Travelling Allowance				87,000	22,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,400,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,400,000	350,000
A03808	Conveyance Charges				<u>13,000</u>	<u>3,000</u>
001	Conveyance Charges				13,000	3,000
A039	TOTAL GENERAL				<u>20,611,000</u>	<u>357,000</u>
A03901	Stationery				<u>183,000</u>	<u>46,000</u>
001	Stationery				183,000	46,000
A03902	Printing and Publication				<u>667,000</u>	<u>167,000</u>
001	Printing and publication				667,000	167,000
A03905	Newspapers Periodicals and Books				5,000	1,000
A03907	Advertising & Publicity				<u>167,000</u>	<u>42,000</u>
001	Advertising and Publicity				167,000	42,000
A03927	Purchase of Drug and Medicines				<u>14,667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				14,667,000	1,000
A03942	Cost of Other Stores				<u>4,574,000</u>	<u>13,000</u>
001	Cost of other Stores				1,000	1,000
002	Anesthesia/OT Items				220,000	1,000
003	Bedding & Clothing				233,000	1,000
004	Chemicals/Apparatus				1,333,000	1,000
005	X-Ray Films				200,000	1,000
008	ACD Bags				172,000	1,000
009	Washing Charges				257,000	1,000
012	Disposable Surgical/Medical Supplies				267,000	1,000
013	Medical Gas				1,067,000	1,000
027	Dressing & Cotton/Apparatus				183,000	1,000
028	028-Spirit				84,000	1,000
031	Surgical Gloves				220,000	1,000
035	Cat & Gut				337,000	1,000
A03970	Others				<u>348,000</u>	<u>87,000</u>
001	Others				348,000	87,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				367,000	92,000
A041	TOTAL PENSION				367,000	92,000
A04114	Superannuation Encashment of L.P.R				367,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				220,000	55,000
A052	TOTAL GRANTS-DOMESTIC				220,000	55,000
A05216	Fin. Assis. to the families of G. Serv. who expire				220,000	55,000
001	Fin. Assis. to the families of G.Serv. who exp				220,000	55,000
A09	TOTAL PHYSICAL ASSETS				1,000	1,000
A092	TOTAL COMPUTER EQUIPMENT				1,000	1,000
A09203	I.T. Equipment				1,000	1,000
003	I.T. Equipment				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				123,000	33,000
A130	TOTAL TRANSPORT				1,000	1,000
A13001	Transport				1,000	1,000
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				101,000	26,000
A13101	Machinery and Equipment				101,000	26,000
001	Machinery and Equipment				100,000	25,000
011	LS for Repair				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**PR5492 Moulvi Ameer Shah Memorial Hospital
Peshawar.**

A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>3,000</u>
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A13201	Furniture and Fixture		11,000	3,000
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A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>1,000</u>
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A13301	Office Buildings		<u>3,000</u>	<u>1,000</u>
001	Office Buildings		3,000	1,000

A138	TOTAL GENERAL		<u>7,000</u>	<u>2,000</u>
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A13801	Maintenance of gardens		7,000	2,000
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Moulvi Ameer Shah Memorial Hospital Peshawar.			187,819,000	42,782,000
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**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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**PR8853 Medical Officer Municipal Corporation
Peshawar**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			886,000	226,000
A011	TOTAL PAY	2	2	543,000	138,000
A011-1	TOTAL PAY OF OFFICERS	2	2	543,000	138,000
A01101	Total Basic Pay Of Officer	2	2	543,000	138,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
A012	TOTAL ALLOWANCES			343,000	88,000
A012-1	TOTAL REGULAR ALLOWANCES			343,000	88,000
A01202	House Rent Allowance			129,000	33,000
A01203	Conveyance Allowance			40,000	10,000
A01207	Washing Allowance			8,000	2,000
A01208	Dress Allowance			8,000	2,000
A0120D	Integrated Allowance			5,000	1,000
A01217	Medical Allowance			34,000	9,000
A0124H	Special Allowance-2021			78,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			41,000	11,000

**Medical Officer Municipal Corporation
Peshawar**

886,000

226,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
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073101 GENERAL HOSPITAL SERVICES

Rs

Rs

Rs

PR8855 DISTRICT HEALTH OFFICER PESHAWAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.			44,812,000	11,411,000
A011	TOTAL PAY	124	124	16,275,000	4,146,000
A011-1	TOTAL PAY OF OFFICERS	49	49	9,107,000	2,318,000
A01101	Total Basic Pay Of Officer	49	49	9,107,000	2,318,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	3	3	989,000	252,000
P359	Principal Dental Surgeon (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D554	District Specialist (Surgical) (BPS-18)	1	1	213,000	54,000
G025	Gynaecologist (BPS-18)	1	1	213,000	54,000
M036	Medical Specialist (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
P287	Pediatrician (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	5	5	1,068,000	272,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	2	2	338,000	86,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	3	3	507,000	129,000
H032	Head Nurse (BPS-17)	2	2	338,000	86,000
M033	Medical Officer (BPS-17)	14	14	2,367,000	603,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	169,000	43,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	4	4	421,000	107,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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PR8855 DISTRICT HEALTH OFFICER PESHAWAR

M008	Male Nurse	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>7,168,000</u>	<u>1,828,000</u>
A01151	Total Basic Pay Other Staff		75	75	<u>7,154,000</u>	<u>1,824,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	686,000	175,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	481,000	123,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	2	2	180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	9	9	804,000	205,000
A045	Anti-Malaria Cooli	(BPS-03)	2	2	174,000	44,000
B006	Behishti	(BPS-03)	9	9	781,000	199,000
C057	Chowkidar	(BPS-03)	20	20	1,735,000	442,000
M010	Mali	(BPS-03)	3	3	260,000	66,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	10	10	868,000	221,000
A01152	Personal pay				14,000	4,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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PR8855 DISTRICT HEALTH OFFICER PESHAWAR

A012	TOTAL ALLOWANCES		28,537,000	7,265,000
A012-1	TOTAL REGULAR ALLOWANCES		28,532,000	7,264,000
A01202	House Rent Allowance		3,824,000	974,000
A01203	Conveyance Allowance		2,480,000	631,000
A01204	Sumptuary Allowance		4,000	1,000
A01207	Washing Allowance		496,000	126,000
A01208	Dress Allowance		683,000	174,000
A0120D	Integrated Allowance		298,000	76,000
A0120E	Housing Subsidy Allowance		59,000	15,000
A01217	Medical Allowance		830,000	211,000
A0121B	Health Professional Allowance		6,104,000	1,554,000
A0121T	Adhoc Relief Allowance 2013		182,000	46,000
A01224	Entertainment Allowance		5,000	1,000
A0122C	Adhoc Relief Allowance - 2015		138,000	35,000
A0122M	Adhoc Relief Allowance 2016		133,000	34,000
A0122N	Special Conveyance Allowance to Disbalded Employees		152,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017		201,000	51,000
A0123G	Ad-hoc Relief Allowance-2018		201,000	51,000
A0124F	Adhoc Relief Allowance-2021		186,000	47,000
A0124H	Special Allowance-2021		1,943,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,020,000	260,000
A0124R	Adhoc Relief Allowance 2022		2,094,000	533,000
A0124X	Adhoc Relief Allowance 2023		7,306,000	1,860,000
A01251	Mess Allowance		67,000	17,000
A01252	Non Practising Allowance		30,000	8,000
A01257	RC Allowance		85,000	22,000
A01270	Other		11,000	3,000
001	Others		11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		5,000	1,000
A01289	Teaching Allowance		5,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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PR8855 DISTRICT HEALTH OFFICER PESHAWAR

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>350,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>350,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	350,000

DISTRICT HEALTH OFFICER PESHAWAR

44,813,000

11,761,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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PR8858 DISTRICT HEALTH OFFICER PESHAWAR

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
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A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
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A04114	Superannuation Encashment of L.P.R		1,000	1,000
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DISTRICT HEALTH OFFICER PESHAWAR

1,000

1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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PR8860 Government Maternity Hospital Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			45,731,000	11,651,000
A011	TOTAL PAY	100	100	15,407,000	3,928,000
A011-1	TOTAL PAY OF OFFICERS	54	54	10,725,000	2,732,000
A01101	Total Basic Pay Of Officer	54	54	10,715,000	2,729,000
C381	Chief Medical Officer (BPS-20)	1	1	384,000	98,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1	384,000	98,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	426,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3	641,000	163,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)	1	1	213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	4	4	855,000	218,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	2	2	426,000	109,000
S709	SENIOR QUALITY CONTROL NURSE (BPS-18)	1	1	213,000	54,000
A067	Assistant Anaesthesist (BPS-17)	1	1	169,000	43,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	169,000	43,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073101 GENERAL HOSPITAL SERVICES

PR8860 Government Maternity Hospital Peshawar

C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	169,000	43,000
H032	Head Nurse	(BPS-17)	4	4	676,000	172,000
M033	Medical Officer	(BPS-17)	8	8	1,860,000	474,000
P024	Pharmacist	(BPS-17)	1	1	169,000	43,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	676,000	172,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	947,000	241,000
A01102	Personal pay				10,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	4,682,000	1,196,000
A01151	Total Basic Pay Other Staff		46	46	4,677,000	1,195,000
S035	Senior Clerk	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	411,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	242,000	62,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	121,000	31,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

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07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

PR8860 Government Maternity Hospital Peshawar

F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	121,000	31,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	9	9	781,000	199,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
C057	Chowkidar	(BPS-03)	4	4	348,000	89,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	7	7	607,000	155,000
A01152	Personal pay				5,000	1,000

A012 TOTAL ALLOWANCES

30,324,000

7,723,000

A012-1 TOTAL REGULAR ALLOWANCES

30,323,000

7,722,000

A01201	Senior Post Allowance				7,000	2,000
A01202	House Rent Allowance				3,985,000	1,015,000
A01203	Conveyance Allowance				2,100,000	535,000
A01207	Washing Allowance				420,000	107,000
A01208	Dress Allowance				789,000	201,000
A0120D	Integrated Allowance				252,000	64,000
A0120E	Housing Subsidy Allowance				218,000	56,000
A01217	Medical Allowance				865,000	220,000
A0121B	Health Professional Allowance				7,110,000	1,810,000
A0121T	Adhoc Relief Allowance 2013				245,000	62,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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073101 GENERAL HOSPITAL SERVICES

PR8860 Government Maternity Hospital Peshawar

A01224	Entertainment Allowance			11,000	3,000
A0122C	Adhoc Relief Allowance - 2015			167,000	43,000
A0124C	Disparity Reduction Allowance			28,000	7,000
A0124H	Special Allowance-2021			2,016,000	513,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,058,000	269,000
A0124R	Adhoc Relief Allowance 2022			2,378,000	605,000
A0124X	Adhoc Relief Allowance 2023			7,252,000	1,846,000
A01251	Mess Allowance			968,000	247,000
A01252	Non Practising Allowance			308,000	79,000
A01258	Prime Minister's Secretariat Allowance			7,000	2,000
A01260	Ration Allowance			137,000	35,000
A01270	Other			<u>2,000</u>	<u>1,000</u>
001	Others			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,408,000</u>	<u>658,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>4,000</u>
A03202	Telephone and Trunk Call			16,000	4,000
A033	TOTAL UTILITIES			<u>2,043,000</u>	<u>512,000</u>
A03301	Gas			406,000	102,000
A03302	Water			3,000	1,000
A03303	Electricity			<u>1,634,000</u>	<u>409,000</u>
001	Electricity			1,634,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8860	Government Maternity Hospital Peshawar					
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>18,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A03808	Conveyance Charges				<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges				2,000	1,000
A039	TOTAL GENERAL				<u>3,254,000</u>	<u>117,000</u>
A03901	Stationery				<u>140,000</u>	<u>35,000</u>
001	Stationery				140,000	35,000
A03902	Printing and Publication				<u>167,000</u>	<u>42,000</u>
001	Printing and publication				167,000	42,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>6,000</u>	<u>2,000</u>
001	Advertising and Publicity				6,000	2,000
A03927	Purchase of Drug and Medicines				<u>2,450,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,450,000	1,000
A03942	Cost of Other Stores				<u>350,000</u>	<u>1,000</u>
001	Cost of other Stores				350,000	1,000
A03970	Others				<u>140,000</u>	<u>35,000</u>
001	Others				140,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

PR8860 Government Maternity Hospital Peshawar

A09	TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>14,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>51,000</u>	<u>13,000</u>
A09601	Plant and Machinery			<u>51,000</u>	<u>13,000</u>
001	Plant and Machinery			51,000	13,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>83,000</u>	<u>21,000</u>
001	Machinery and Equipment			83,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			27,000	7,000

Government Maternity Hospital Peshawar

51,304,000

12,354,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>88,282,000</u>	<u>22,502,000</u>
A011	TOTAL PAY		<u>228</u>	<u>228</u>		<u>30,878,000</u>	<u>7,867,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>109</u>	<u>109</u>		<u>19,772,000</u>	<u>5,034,000</u>
A01101	Total Basic Pay Of Officer		<u>109</u>	<u>109</u>		<u>19,710,000</u>	<u>5,018,000</u>
C381	Chief Medical Officer (BPS-20)		4	4		1,538,000	392,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1		330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		6	6		1,977,000	503,000
S626	Senior District Specialist (Children) (BPS-19)		1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		2	2		426,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2	2		452,000	115,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		9	9		1,922,000	489,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		3	3		641,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1		213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2	2		426,000	109,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		3	3		507,000	129,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1		169,000	43,000
H032	Head Nurse (BPS-17)		4	4		676,000	172,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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

PR8861 Sifwat Ghayur Shaheed Memorial Hospital
PESHAWAR

M033	Medical Officer	(BPS-17)	25	25	4,267,000	1,086,000
P463	Pediatric Clinical Psychologist	(BPS-17)	1	1	189,000	48,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	676,000	172,000
A057	Assistant	(BPS-16)	2	2	223,000	57,000
C082	Computer Operator	(BPS-16)	1	1	118,000	30,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	421,000	107,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	211,000	54,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	105,000	27,000
N022	Nutritionist	(BPS-16)	1	1	118,000	30,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	23	23	2,459,000	626,000
A01102	Personal pay				62,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		119	119	11,106,000	2,833,000
A01151	Total Basic Pay Other Staff		119	119	11,106,000	2,833,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	137,000	35,000
S035	Senior Clerk	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	549,000	140,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	411,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	549,000	140,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	481,000	123,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

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07 HEALTH
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PR8861 Sifwat Ghayur Shaheed Memorial Hospital
PESHAWAR

C302	Clinical Technician (Dental)	(BPS-12)	1	1	121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	121,000	31,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	121,000	31,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	602,000	153,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	242,000	62,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	242,000	62,000
P428	Primary Health Care Technician	(BPS-12)	5	5	602,000	153,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
E019	Electrician	(BPS-07)	2	2	198,000	51,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
G013	Generator Operator	(BPS-06)	1	1	66,000	17,000
T049	Tubewell Operator	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	11	11	984,000	251,000
W093	WARD ATTENDANT	(BPS-04)	27	27	1,695,000	432,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
C057	Chowkidar	(BPS-03)	10	10	707,000	180,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8861	Sifwat Ghayur Shaheed Memorial Hospital						
	PESHAWAR						
D060	Dhobi	(BPS-03)	2	2		146,000	37,000
L002	Laboratory Attendant	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	4	4		294,000	75,000
S162	Sweeper	(BPS-03)	9	9		781,000	199,000
W001	Waiter	(BPS-03)	1	1		86,000	22,000
W003	Ward Aya	(BPS-03)	3	3		260,000	66,000
A012	TOTAL ALLOWANCES					<u>57,404,000</u>	<u>14,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>57,402,000</u>	<u>14,633,000</u>
A01201	Senior Post Allowance					6,000	2,000
A01202	House Rent Allowance					8,427,000	2,145,000
A01203	Conveyance Allowance					4,460,000	1,136,000
A01207	Washing Allowance					728,000	185,000
A01208	Dress Allowance					1,126,000	287,000
A0120D	Integrated Allowance					437,000	111,000
A0120E	Housing Subsidy Allowance					275,000	70,000
A01216	Qualification Allowance					11,000	20,000
A01217	Medical Allowance					1,595,000	406,000
A0121B	Health Professional Allowance					11,371,000	2,895,000
A0121T	Adhoc Relief Allowance 2013					440,000	112,000
A01224	Entertainment Allowance					14,000	4,000
A01226	Computer Allowance					5,000	1,000
A0122C	Adhoc Relief Allowance - 2015					315,000	80,000
A0122M	Adhoc Releif Allowance 2016					76,000	19,000
A0122N	Special Conveyance Allowance to Disbald Employees					26,000	7,000
A0122W	Resedential Telephone Charge Allowance					32,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					454,000	116,000
A01233	Unattractive Area Allowance					<u>27,000</u>	<u>7,000</u>
001	Unattractive Area Allowance					27,000	7,000
A01239	Special allowance					<u>5,000</u>	<u>1,000</u>
001	Special Allowance					5,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A0123G	Ad-hoc Relief Allowance-2018				454,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				454,000	116,000
A0124F	Adhoc Relief Allowance-2021				427,000	109,000
A0124H	Special Allowance-2021				3,402,000	866,000
A0124L	Weather Allowance				4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,369,000	603,000
A0124R	Adhoc Relief Allowance 2022				4,600,000	1,171,000
A0124T	Special Allowance - 2022				431,000	110,000
A0124X	Adhoc Relief Allowance 2023				13,949,000	3,551,000
A01251	Mess Allowance				904,000	230,000
A01252	Non Practising Allowance				497,000	127,000
A01257	RC Allowance				4,000	1,000
A01270	Other				<u>77,000</u>	<u>20,000</u>
001	Others				77,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>11,470,000</u>	<u>1,371,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				53,000	13,000
A033	TOTAL UTILITIES				<u>3,500,000</u>	<u>876,000</u>
A03301	Gas				1,166,000	292,000
A03303	Electricity				<u>2,334,000</u>	<u>584,000</u>
001	Electricity				2,334,000	584,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,453,000</u>	<u>363,000</u>
A03805	Travelling Allowance				<u>27,000</u>	<u>7,000</u>
001	Travelling Allowance				27,000	7,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,400,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,400,000	350,000
A03808	Conveyance Charges				<u>9,000</u>	<u>2,000</u>
001	Conveyance Charges				9,000	2,000
A039	TOTAL GENERAL				<u>6,457,000</u>	<u>117,000</u>
A03901	Stationery				<u>83,000</u>	<u>21,000</u>
001	Stationery				83,000	21,000
A03902	Printing and Publication				<u>133,000</u>	<u>33,000</u>
001	Printing and publication				133,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia				2,000	1,000
A03905	Newspapers Periodicals and Books				5,000	1,000
A03907	Advertising & Publicity				<u>67,000</u>	<u>17,000</u>
001	Advertising and Publicity				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>4,667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				4,667,000	1,000
A03942	Cost of Other Stores				<u>1,333,000</u>	<u>1,000</u>
001	Cost of other Stores				1,333,000	1,000
A03970	Others				<u>167,000</u>	<u>42,000</u>
001	Others				167,000	42,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>99,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT				<u>9,000</u>	<u>2,000</u>
A13001	Transport				<u>9,000</u>	<u>2,000</u>
001	Transport				9,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>	<u>17,000</u>
A13101	Machinery and Equipment				<u>67,000</u>	<u>17,000</u>
001	Machinery and Equipment				67,000	17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>13,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				13,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>10,000</u>	<u>3,000</u>
A13301	Office Buildings				<u>10,000</u>	<u>3,000</u>
001	Office Buildings				10,000	3,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

PR8861 Sifwat Ghayur Shaheed Memorial Hospital
PESHAWAR

Sifwat Ghayur Shaheed Memorial Hospital
PESHAWAR

99,855,000

23,901,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8869	Category D Hospital GaraTajak Town 2 Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,000</u>	<u>22,000</u>
A012	TOTAL ALLOWANCES				<u>85,000</u>	<u>22,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,000</u>	<u>22,000</u>
A01202	House Rent Allowance				18,000	5,000
A01203	Conveyance Allowance				20,000	5,000
A01217	Medical Allowance				7,000	2,000
A0121B	Health Professional Allowance				40,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>4,224,000</u>	<u>269,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				20,000	5,000
A033	TOTAL UTILITIES				<u>94,000</u>	<u>24,000</u>
A03303	Electricity				<u>94,000</u>	<u>24,000</u>
001	Electricity				94,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>426,000</u>	<u>107,000</u>
A03805	Travelling Allowance				<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance				83,000	21,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes				<u>326,000</u>	<u>82,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				326,000	82,000
A039	TOTAL GENERAL				<u>3,677,000</u>	<u>131,000</u>
A03901	Stationery				<u>167,000</u>	<u>42,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8869	Category D Hospital GaraTajak Town 2 Peshawar					
001	Stationery				167,000	42,000
A03902	Printing and Publication				<u>100,000</u>	<u>25,000</u>
001	Printing and publication				100,000	25,000
A03907	Advertising & Publicity				<u>43,000</u>	<u>11,000</u>
001	Advertising and Publicity				43,000	11,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
046	Funds reserved for outsourcing of Services in Cat C Nahaqi				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>2,333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,333,000	1,000
A03942	Cost of Other Stores				<u>833,000</u>	<u>1,000</u>
001	Cost of other Stores				833,000	1,000
A03970	Others				<u>200,000</u>	<u>50,000</u>
001	Others				200,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>731,000</u>	<u>183,000</u>
A041	TOTAL PENSION				<u>731,000</u>	<u>183,000</u>
A04114	Superannuation Encashment of L.P.R				731,000	183,000
A06	TOTAL TRANSFERS				<u>105,000</u>	<u>26,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>105,000</u>	<u>26,000</u>
A06301	Entertainments & Gifts				<u>105,000</u>	<u>26,000</u>
001	Entertainment & Gifts				105,000	26,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8869	Category D Hospital GaraTajak Town 2 Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,325,000</u>	<u>331,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>	<u>8,000</u>
A13001	Transport				<u>33,000</u>	<u>8,000</u>
001	Transport				33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>933,000</u>	<u>233,000</u>
A13101	Machinery and Equipment				<u>933,000</u>	<u>233,000</u>
001	Machinery and Equipment				933,000	233,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>267,000</u>	<u>67,000</u>
A13301	Office Buildings				<u>267,000</u>	<u>67,000</u>
001	Office Buildings				267,000	67,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**PR8869 Category D Hospital GaraTajak Town 2
Peshawar**

A138 TOTAL GENERAL

88,000

22,000

A13801 Maintenance of gardens

88,000

22,000

**Category D Hospital GaraTajak Town 2
Peshawar**

6,474,000

834,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8880	Category D Hospital Badaber Town 4 Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,469,000</u>	<u>7,256,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>		<u>16,649,000</u>	<u>4,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>		<u>11,461,000</u>	<u>2,920,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>		<u>11,461,000</u>	<u>2,920,000</u>
C381	Chief Medical Officer (BPS-20)		2	2		683,000	174,000
M037	Medical Superintendent (BPS-19)		1	1		666,000	170,000
P358	Principal Medical Officer (BPS-19)		2	2		1,619,000	412,000
P359	Principal Dental Surgeon (BPS-19)		1	1		789,000	201,000
C190	Consultant Medical/Medicines Specialist (BPS-18)		1	1		452,000	115,000
C201	Consultant Surgeon (BPS-18)		1	1		441,000	112,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		271,000	69,000
G023	Guard Jamadar (BPS-18)		1	1		413,000	105,000
P287	Pediatrician (BPS-18)		1	1		361,000	92,000
S213	Senior Medical Officer (BPS-18)		6	6		2,266,000	577,000
D018	Dental Surgeon (BPS-17)		3	3		722,000	184,000
M033	Medical Officer (BPS-17)		1	1		564,000	144,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1		391,000	100,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		332,000	85,000
R364	REGISTERED NURSE OFFICER (BPS-16)	6		6		1,491,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>		<u>5,188,000</u>	<u>1,323,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>		<u>5,188,000</u>	<u>1,323,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

**PR8880 Category D Hospital Badaber Town 4
Peshawar**

					Rs	Rs	Rs
P247	Primary Health Care Technician (MCH)	(BPS-14)	1	1		139,000	36,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1		232,000	59,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2		401,000	102,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2		373,000	95,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2		271,000	69,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4		652,000	166,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1		135,000	34,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	2	2		333,000	85,000
J013	Junior Clerk	(BPS-11)	1	1		140,000	36,000
S127	Store Keeper	(BPS-11)	1	1		133,000	34,000
D112	Driver	(BPS-06)	1	1		111,000	28,000
E019	Electrician	(BPS-06)	1	1		122,000	31,000
D007	Dai	(BPS-04)	3	3		276,000	70,000
D016	Dental Attendant	(BPS-04)	1	1		148,000	38,000
L002	Laboratory Attendant	(BPS-04)	1	1		143,000	37,000
W004	Ward Orderli	(BPS-04)	3	3		280,000	71,000
W093	WARD ATTENDANT	(BPS-04)	4	4		414,000	106,000
B006	Behishti	(BPS-03)	1	1		93,000	24,000
C057	Chowkidar	(BPS-03)	4	4		398,000	101,000
M010	Mali	(BPS-03)	1	1		87,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		93,000	24,000
S162	Sweeper	(BPS-03)	2	2		214,000	55,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8880	Category D Hospital Badaber Town 4 Peshawar					
A012	TOTAL ALLOWANCES				11,820,000	3,013,000
A012-1	TOTAL REGULAR ALLOWANCES				11,820,000	3,013,000
A01201	Senior Post Allowance				6,000	2,000
A01202	House Rent Allowance				1,123,000	286,000
A01203	Conveyance Allowance				1,134,000	289,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				75,000	19,000
A0120D	Integrated Allowance				2,000	1,000
A01217	Medical Allowance				634,000	162,000
A0121B	Health Professional Allowance				6,803,000	1,732,000
A0121T	Adhoc Relief Allowance 2013				198,000	51,000
A01224	Entertainment Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				209,000	53,000
A01244	Adhoc relief				<u>3,000</u>	<u>1,000</u>
001	Adhoc Relief				3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				82,000	21,000
A0124R	Adhoc Relief Allowance 2022				2,000	1,000
A0124X	Adhoc Relief Allowance 2023				879,000	224,000
A01251	Mess Allowance				298,000	76,000
A01252	Non Practising Allowance				60,000	15,000
A01257	RC Allowance				298,000	76,000
A03	TOTAL OPERATING EXPENSES				3,580,000	430,000
A032	TOTAL COMMUNICATIONS				120,000	30,000
A03202	Telephone and Trunk Call				120,000	30,000
A033	TOTAL UTILITIES				562,000	141,000
A03303	Electricity				<u>562,000</u>	<u>141,000</u>
001	Electricity				562,000	141,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8880	Category D Hospital Badaber Town 4 Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>524,000</u>	<u>132,000</u>
A03805	Travelling Allowance				<u>22,000</u>	<u>6,000</u>
001	Travelling Allowance				22,000	6,000
A03806	Transportation of Goods				<u>62,000</u>	<u>16,000</u>
001	Transportation of Goods				62,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>420,000</u>	<u>105,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				420,000	105,000
A03808	Conveyance Charges				<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges				20,000	5,000
A039	TOTAL GENERAL				<u>2,374,000</u>	<u>127,000</u>
A03901	Stationery				<u>150,000</u>	<u>38,000</u>
001	Stationery				150,000	38,000
A03902	Printing and Publication				<u>107,000</u>	<u>27,000</u>
001	Printing and publication				107,000	27,000
A03905	Newspapers Periodicals and Books				14,000	4,000
A03907	Advertising & Publicity				<u>130,000</u>	<u>33,000</u>
001	Advertising and Publicity				130,000	33,000
A03927	Purchase of Drug and Medicines				<u>1,600,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,600,000	1,000
A03942	Cost of Other Stores				<u>280,000</u>	<u>1,000</u>
001	Cost of other Stores				280,000	1,000
A03970	Others				<u>93,000</u>	<u>23,000</u>
001	Others				93,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>251,000</u>	<u>63,000</u>
A041	TOTAL PENSION				<u>251,000</u>	<u>63,000</u>
A04114	Superannuation Encashment of L.P.R				251,000	63,000
A06	TOTAL TRANSFERS				<u>7,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8880	Category D Hospital Badaber Town 4 Peshawar					
A063	TOTAL ENTERTAINMENT & GIFTS				<u>7,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts				<u>7,000</u>	<u>2,000</u>
001	Entertainment & Gifts				7,000	2,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>75,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>47,000</u>	<u>12,000</u>
A13101	Machinery and Equipment				<u>47,000</u>	<u>12,000</u>
001	Machinery and Equipment				47,000	12,000
A132	TOTAL FURNITURE AND FIXTURE				<u>27,000</u>	<u>7,000</u>
A13201	Furniture and Fixture				27,000	7,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

PR8880 Category D Hospital Badaber Town 4
Peshawar

Category D Hospital Badaber Town 4
Peshawar

32,385,000

7,773,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8881	Category D Hospital Mathani Town 4 Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>40,471,000</u>	<u>10,312,000</u>
A011	TOTAL PAY		<u>87</u>	<u>87</u>		<u>23,192,000</u>	<u>5,911,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>		<u>13,583,000</u>	<u>3,461,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>		<u>13,583,000</u>	<u>3,461,000</u>
M037	Medical Superintendent (BPS-19)		1	1		784,000	200,000
P358	Principal Medical Officer (BPS-19)		2	2		2,685,000	684,000
P359	Principal Dental Surgeon (BPS-19)		1	1		836,000	213,000
C378	Consultant Paediatric (BPS-18)		1	1		373,000	95,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		373,000	95,000
D554	District Specialist (Surgical) (BPS-18)		1	1		375,000	96,000
D557	District Specialist (Gynae) (BPS-18)		1	1		495,000	126,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1		373,000	95,000
M033	Medical Officer (BPS-18)		3	3		1,579,000	402,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		606,000	154,000
D018	Dental Surgeon (BPS-17)		3	3		886,000	226,000
M033	Medical Officer (BPS-17)		7	7		2,069,000	527,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		442,000	113,000
R364	REGISTERED NURSE OFFICER (BPS-16)	9		9		1,707,000	435,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>		<u>9,609,000</u>	<u>2,450,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>		<u>9,609,000</u>	<u>2,450,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8881	Category D Hospital Mathani Town 4 Peshawar						
C302	Clinical Technician (Dental)	(BPS-14)	1	1		417,000	106,000
C304	Clinical Technician (Pharmacy)	(BPS-14)	2	2		629,000	160,000
C307	Clinical Technician (Radiology)	(BPS-14)	1	1		286,000	73,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	4	4		886,000	226,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	5	5		825,000	210,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	5	5		928,000	236,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	3	3		562,000	143,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	5	5		1,176,000	300,000
J013	Junior Clerk	(BPS-11)	1	1		160,000	41,000
S127	Store Keeper	(BPS-07)	1	1		143,000	37,000
D112	Driver	(BPS-06)	2	2		379,000	97,000
E019	Electrician	(BPS-06)	1	1		130,000	33,000
D007	Dai	(BPS-04)	1	1		171,000	44,000
D016	Dental Attendant	(BPS-04)	1	1		187,000	48,000
W004	Ward Orderli	(BPS-04)	2	2		278,000	71,000
W093	WARD ATTENDANT	(BPS-04)	7	7		780,000	199,000
B006	Behishti	(BPS-03)	2	2		309,000	79,000
C057	Chowkidar	(BPS-03)	6	6		897,000	228,000
M010	Mali	(BPS-03)	2	2		210,000	54,000
S162	Sweeper	(BPS-03)	2	2		256,000	65,000
A012	TOTAL ALLOWANCES					<u>17,279,000</u>	<u>4,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,242,000</u>	<u>4,391,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**PR8881 Category D Hospital Mathani Town 4
Peshawar**

A01202	House Rent Allowance			1,699,000	433,000
A01203	Conveyance Allowance			1,859,000	473,000
A01207	Washing Allowance			12,000	3,000
A01208	Dress Allowance			180,000	46,000
A0120E	Housing Subsidy Allowance			5,000	1,000
A01217	Medical Allowance			1,084,000	276,000
A0121B	Health Professional Allowance			9,667,000	2,461,000
A0121T	Adhoc Relief Allowance 2013			405,000	103,000
A01224	Entertainment Allowance			14,000	4,000
A0122C	Adhoc Relief Allowance - 2015			267,000	68,000
A0122N	Special Conveyance Allowance to Disbald Employees			2,000	1,000
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			8,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	4,000
A0124R	Adhoc Relief Allowance 2022			18,000	5,000
A0124X	Adhoc Relief Allowance 2023			1,444,000	368,000
A01251	Mess Allowance			437,000	111,000
A01252	Non Practising Allowance			17,000	4,000
A01257	RC Allowance			110,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>10,000</u>
A01274	Medical Charges			<u>37,000</u>	<u>10,000</u>
001	Medical Charges			37,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>3,549,000</u>	<u>496,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>9,000</u>
A03202	Telephone and Trunk Call			35,000	9,000
A033	TOTAL UTILITIES			<u>1,400,000</u>	<u>350,000</u>
A03303	Electricity			<u>1,400,000</u>	<u>350,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8881	Category D Hospital Mathani Town 4 Peshawar					
001	Electricity				1,400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>175,000</u>	<u>44,000</u>
A03805	Travelling Allowance				<u>10,000</u>	<u>3,000</u>
001	Travelling Allowance				10,000	3,000
A03806	Transportation of Goods				<u>25,000</u>	<u>6,000</u>
001	Transportation of Goods				25,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>140,000</u>	<u>35,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				<u>1,939,000</u>	<u>93,000</u>
A03901	Stationery				<u>105,000</u>	<u>26,000</u>
001	Stationery				105,000	26,000
A03902	Printing and Publication				<u>84,000</u>	<u>21,000</u>
001	Printing and publication				84,000	21,000
A03927	Purchase of Drug and Medicines				<u>1,400,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,400,000	1,000
A03942	Cost of Other Stores				<u>175,000</u>	<u>1,000</u>
001	Cost of other Stores				175,000	1,000
A03970	Others				<u>175,000</u>	<u>44,000</u>
001	Others				175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8881	Category D Hospital Mathani Town 4 Peshawar					
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>102,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment				<u>60,000</u>	<u>15,000</u>
001	Machinery and Equipment				60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>17,000</u>	<u>4,000</u>
A13303	Other Buildings				<u>17,000</u>	<u>4,000</u>
001	Other Buildings.				17,000	4,000
A138	TOTAL GENERAL				<u>7,000</u>	<u>2,000</u>
A13801	Maintenance of gardens				7,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

PR8881 Category D Hospital Mathani Town 4
Peshawar

Category D Hospital Mathani Town 4
Peshawar

44,126,000

10,837,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

SH4620 District Health Officer THQ SHANGLA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			41,251,000	10,513,000
A011	TOTAL PAY	106	106	37,066,000	9,446,000
A011-1	TOTAL PAY OF OFFICERS	65	65	22,649,000	5,773,000
A01101	Total Basic Pay Of Officer	65	65	22,649,000	5,773,000
C381	Chief Medical Officer (BPS-20)	1	1	769,000	196,000
M037	Medical Superintendent (BPS-19)	1	1	659,000	168,000
P358	Principal Medical Officer (BPS-19)	5	5	3,296,000	839,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	641,000	163,000
D537	District Specialist (Eye) (BPS-18)	1	1	426,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	426,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	426,000	109,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	426,000	109,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	426,000	109,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	426,000	109,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	426,000	109,000
S213	Senior Medical Officer (BPS-18)	15	15	6,617,000	1,685,000
S214	Senior Dental Surgeon (BPS-18)	1	1	426,000	109,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	641,000	163,000
D018	Dental Surgeon (BPS-17)	2	2	676,000	172,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

SH4620 District Health Officer THQ SHANGLA

H032	Head Nurse	(BPS-17)	1	1	324,000	83,000
M033	Medical Officer	(BPS-17)	6	6	2,705,000	689,000
A057	Assistant	(BPS-16)	1	1	105,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	211,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	211,000	54,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	632,000	161,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	211,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	211,000	54,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	12	12	696,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	14,417,000	3,673,000
A01151	Total Basic Pay Other Staff		41	41	14,417,000	3,673,000
S035	Senior Clerk	(BPS-14)	1	1	274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	959,000	244,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	411,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	411,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	274,000	70,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	274,000	70,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

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

SH4620 District Health Officer THQ SHANGLA

SP08	Sanitary Inspector (MP)	(BPS-14)	1	1	137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	242,000	62,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	481,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	602,000	153,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	842,000	214,000
S127	Store Keeper	(BPS-07)	1	1	298,000	76,000
D112	Driver	(BPS-06)	3	3	671,000	171,000
D016	Dental Attendant	(BPS-04)	1	1	180,000	46,000
W004	Ward Orderli	(BPS-04)	8	8	4,022,000	1,024,000
W093	WARD ATTENDANT	(BPS-04)	2	2	357,000	91,000
B006	Behishiti	(BPS-03)	1	1	260,000	66,000
C057	Chowkidar	(BPS-03)	3	3	1,128,000	287,000
M010	Mali	(BPS-03)	2	2	521,000	133,000
S162	Sweeper	(BPS-03)	3	3	1,214,000	309,000

A012 TOTAL ALLOWANCES

4,185,000

1,067,000

A012-1 TOTAL REGULAR ALLOWANCES

4,185,000

1,067,000

A01202	House Rent Allowance				314,000	80,000
A01203	Conveyance Allowance				191,000	49,000
A01208	Dress Allowance				38,000	10,000
A01217	Medical Allowance				94,000	24,000
A0121B	Health Professional Allowance				1,987,000	506,000
A0121T	Adhoc Relief Allowance 2013				28,000	7,000
A0122C	Adhoc Relief Allowance - 2015				19,000	5,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4620	District Health Officer THQ SHANGLA					
A01233	Unattractive Area Allowance				75,000	19,000
001	Unattractive Area Allowance				75,000	19,000
A0124H	Special Allowance-2021				14,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				119,000	30,000
A0124R	Adhoc Relief Allowance 2022				286,000	73,000
A0124X	Adhoc Relief Allowance 2023				903,000	230,000
A01251	Mess Allowance				96,000	25,000
A01257	RC Allowance				21,000	5,000
A03	TOTAL OPERATING EXPENSES				2,955,000	514,000
A032	TOTAL COMMUNICATIONS				20,000	5,000
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				13,000	3,000
A033	TOTAL UTILITIES				1,774,000	444,000
A03303	Electricity				1,774,000	444,000
001	Electricity				1,774,000	444,000
A038	TOTAL TRAVEL & TRANSPORTATION				190,000	47,000
A03805	Travelling Allowance				33,000	8,000
001	Travelling Allowance				33,000	8,000
A03806	Transportation of Goods				17,000	4,000
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				140,000	35,000
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				971,000	18,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				17,000	4,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4620	District Health Officer THQ SHANGLA					
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				667,000	1,000
A03942	Cost of Other Stores				<u>250,000</u>	<u>4,000</u>
003	Bedding & Clothing				200,000	2,000
006	Medical Gas				17,000	1,000
007	Diet of Patients				33,000	1,000
A03970	Others				<u>20,000</u>	<u>5,000</u>
001	Others				20,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SH4620 District Health Officer THQ SHANGLA

District Health Officer THQ SHANGLA

44,228,000

11,034,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SH4630 Category D Hospital Chakisar Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,387,000</u>	<u>4,943,000</u>
A011	TOTAL PAY	<u>73</u>	<u>73</u>		<u>9,793,000</u>	<u>2,496,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34</u>	<u>34</u>		<u>5,674,000</u>	<u>1,444,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>		<u>5,674,000</u>	<u>1,444,000</u>
P358	Principal Medical Officer (BPS-19)	2	2		659,000	168,000
D048	Deputy Medical Superintendent (BPS-18)	1	1		213,000	54,000
D554	District Specialist (Surgical) (BPS-18)	1	1		213,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1		213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)	2	2		426,000	109,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)	4	4		676,000	172,000
M033	Medical Officer (BPS-17)	9	9		1,521,000	387,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	4	4		421,000	107,000
R364	REGISTERED NURSE OFFICER (BPS-16)	6	6		632,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>39</u>	<u>39</u>		<u>4,119,000</u>	<u>1,052,000</u>
A01151	Total Basic Pay Other Staff	<u>39</u>	<u>39</u>		<u>4,119,000</u>	<u>1,052,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4		549,000	140,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

SH4630 Category D Hospital Chakisar Shangla

S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	121,000	31,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
S127	Store Keeper	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	2	2	180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	6	6	537,000	137,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	4	4	348,000	89,000

A012 TOTAL ALLOWANCES

9,594,000

2,447,000

A012-1 TOTAL REGULAR ALLOWANCES

9,593,000

2,446,000

A01202	House Rent Allowance				2,465,000	628,000
A01203	Conveyance Allowance				1,460,000	372,000
A01207	Washing Allowance				292,000	74,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4630	Category D Hospital Chakisar Shangla					
A01208	Dress Allowance				292,000	74,000
A0120D	Integrated Allowance				175,000	45,000
A01217	Medical Allowance				503,000	128,000
A0121B	Health Professional Allowance				1,010,000	257,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A01233	Unattractive Area Allowance				<u>92,000</u>	<u>24,000</u>
001	Unattractive Area Allowance				92,000	24,000
A0124H	Special Allowance-2021				1,180,000	301,000
A0124L	Weather Allowance				147,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%				620,000	158,000
A0124R	Adhoc Relief Allowance 2022				195,000	50,000
A0124X	Adhoc Relief Allowance 2023				942,000	240,000
A01251	Mess Allowance				194,000	50,000
A01252	Non Practising Allowance				7,000	2,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>609,000</u>	<u>72,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				20,000	5,000
A033	TOTAL UTILITIES				<u>116,000</u>	<u>29,000</u>
A03303	Electricity				<u>116,000</u>	<u>29,000</u>
001	Electricity				116,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>95,000</u>	<u>25,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4630	Category D Hospital Chakisar Shangla					
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>371,000</u>	<u>11,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				333,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>771,000</u>	<u>193,000</u>
A041	TOTAL PENSION				<u>771,000</u>	<u>193,000</u>
A04114	Superannuation Encashment of L.P.R				771,000	193,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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

SH4630 Category D Hospital Chakisar Shangla

A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment			17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000

Category D Hospital Chakisar Shangla

20,794,000

5,218,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

SU4649 Category D Hospital Yar Hussain Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			21,401,000	5,459,000
A011	TOTAL PAY	74	74	9,641,000	2,458,000
A011-1	TOTAL PAY OF OFFICERS	30	30	5,249,000	1,336,000
A01101	Total Basic Pay Of Officer	30	30	5,201,000	1,324,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
D554	District Specialist (Surgical) (BPS-18)	1	1	213,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1	213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	213,000	54,000
M037	Medical Superintendent (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	213,000	54,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
H032	Head Nurse (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	10	10	1,691,000	431,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	169,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	105,000	27,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

SU4649 Category D Hospital Yar Hussain Swabi

R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	316,000	81,000
A01102	Personal pay				8,000	2,000
A01106	Total Pay of contract officer				<u>40,000</u>	<u>10,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>4,392,000</u>	<u>1,122,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>4,392,000</u>	<u>1,122,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	242,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	242,000	62,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
S127	Store Keeper	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	10	10	895,000	228,000
W093	WARD ATTENDANT	(BPS-04)	2	2	180,000	46,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

SU4649 Category D Hospital Yar Hussain Swabi

X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
L002	Laboratory Attendant	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	6	6	521,000	133,000
A012	TOTAL ALLOWANCES				11,760,000	3,001,000
A012-1	TOTAL REGULAR ALLOWANCES				11,759,000	3,000,000
A01202	House Rent Allowance				2,313,000	589,000
A01203	Conveyance Allowance				1,480,000	377,000
A01207	Washing Allowance				296,000	75,000
A01208	Dress Allowance				367,000	94,000
A0120D	Integrated Allowance				178,000	45,000
A01210	Risk Allowance				14,000	4,000
001	Risk Allowance				14,000	4,000
A01217	Medical Allowance				485,000	124,000
A0121B	Health Professional Allowance				1,324,000	337,000
A0121T	Adhoc Relief Allowance 2013				26,000	7,000
A0122C	Adhoc Relief Allowance - 2015				18,000	5,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01233	Unattractive Area Allowance				12,000	3,000
001	Unattractive Area Allowance				12,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021				1,136,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%				596,000	152,000
A0124R	Adhoc Relief Allowance 2022				590,000	150,000
A0124X	Adhoc Relief Allowance 2023				2,678,000	682,000
A01251	Mess Allowance				208,000	53,000
A01252	Non Practising Allowance				7,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4649	Category D Hospital Yar Hussain Swabi					
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,499,000</u>	<u>473,000</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				5,000	1,000
A03202	Telephone and Trunk Call				21,000	5,000
A033	TOTAL UTILITIES				<u>1,634,000</u>	<u>409,000</u>
A03303	Electricity				<u>1,634,000</u>	<u>409,000</u>
001	Electricity				1,634,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>143,000</u>	<u>36,000</u>
A03805	Travelling Allowance				<u>53,000</u>	<u>13,000</u>
001	Travelling Allowance				53,000	13,000
A03806	Transportation of Goods				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>696,000</u>	<u>22,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03902	Printing and Publication				<u>27,000</u>	<u>7,000</u>
001	Printing and publication				27,000	7,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4649	Category D Hospital Yar Hussain Swabi					
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>420,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				420,000	1,000
A03942	Cost of Other Stores				<u>200,000</u>	<u>1,000</u>
001	Cost of other Stores				200,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>41,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				<u>33,000</u>	<u>8,000</u>
001	Machinery and Equipment				33,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4649 Category D Hospital Yar Hussain Swabi

A13201 Furniture and Fixture

7,000

2,000

Category D Hospital Yar Hussain Swabi

23,944,000**5,945,000**

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU4663	Category D Hospital Kalu Khan Razar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,065,000</u>	<u>6,840,000</u>
A011	TOTAL PAY		<u>68</u>	<u>68</u>		<u>10,093,000</u>	<u>2,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>		<u>6,540,000</u>	<u>1,664,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>		<u>6,540,000</u>	<u>1,664,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1		330,000	84,000
M037	Medical Superintendent	(BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer	(BPS-19)	2	2		659,000	168,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1		213,000	54,000
D554	District Specialist (Surgical)	(BPS-18)	1	1		213,000	54,000
D557	District Specialist (Gynae)	(BPS-18)	1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1		213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		213,000	54,000
M037	Medical Superintendent	(BPS-18)	1	1		213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer	(BPS-18)	5	5		1,068,000	272,000
S214	Senior Dental Surgeon	(BPS-18)	1	1		213,000	54,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	2	2		338,000	86,000
H032	Head Nurse	(BPS-17)	1	1		169,000	43,000
M033	Medical Officer	(BPS-17)	5	5		845,000	215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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SU4663 Category D Hospital Kalu Khan Razar Swabi

Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	169,000	43,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	3,553,000	908,000
A01151	Total Basic Pay Other Staff		35	35	3,553,000	908,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
S127	Store Keeper	(BPS-06)	1	1	97,000	25,000
W004	Ward Orderli	(BPS-04)	9	9	804,000	205,000
W093	WARD ATTENDANT	(BPS-04)	2	2	180,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU4663	Category D Hospital Kalu Khan Razar Swabi						
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	4	4		348,000	89,000
A012	TOTAL ALLOWANCES					15,972,000	4,268,000
A012-1	TOTAL REGULAR ALLOWANCES					15,946,000	4,062,000
A01202	House Rent Allowance					2,437,000	621,000
A01203	Conveyance Allowance					1,360,000	346,000
A01207	Washing Allowance					272,000	69,000
A01208	Dress Allowance					385,000	98,000
A0120D	Integrated Allowance					163,000	42,000
A01217	Medical Allowance					539,000	137,000
A0121B	Health Professional Allowance					4,075,000	1,038,000
A0121T	Adhoc Relief Allowance 2013					43,000	11,000
A01224	Entertainment Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					35,000	9,000
A0122M	Adhoc RelEIF Allowance 2016					5,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	1,000
A01233	Unattractive Area Allowance					1,000	1,000
001	Unattractive Area Allowance					1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					5,000	1,000
A0124H	Special Allowance-2021					1,255,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%					659,000	168,000
A0124R	Adhoc Relief Allowance 2022					1,107,000	282,000
A0124X	Adhoc Relief Allowance 2023					3,300,000	840,000
A01251	Mess Allowance					232,000	59,000
A01252	Non Practising Allowance					64,000	16,000
A01257	RC Allowance					2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					26,000	206,000
A01278	Leave Salary					1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4663	Category D Hospital Kalu Khan Razar Swabi					
001	Leave Salary				1,000	200,000
A01289	Teaching Allowance				25,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>2,385,000</u>	<u>405,000</u>
A032	TOTAL COMMUNICATIONS				<u>24,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				17,000	4,000
A033	TOTAL UTILITIES				<u>1,402,000</u>	<u>351,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>1,400,000</u>	<u>350,000</u>
001	Electricity				1,400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>119,000</u>	<u>30,000</u>
A03805	Travelling Allowance				<u>53,000</u>	<u>13,000</u>
001	Travelling Allowance				53,000	13,000
A03806	Transportation of Goods				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>46,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A039	TOTAL GENERAL				<u>840,000</u>	<u>18,000</u>
A03901	Stationery				<u>21,000</u>	<u>5,000</u>
001	Stationery				21,000	5,000
A03902	Printing and Publication				<u>14,000</u>	<u>4,000</u>
001	Printing and publication				14,000	4,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
052	Funds reserved for outsourcing of Services in Cat D kalu Khan				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4663	Category D Hospital Kalu Khan Razar Swabi					
A03927	Purchase of Drug and Medicines				<u>595,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				595,000	1,000
A03942	Cost of Other Stores				<u>186,000</u>	<u>1,000</u>
001	Cost of other Stores				186,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>35,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment				27,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				<u>8,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				8,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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SU4663 Category D Hospital Kalu Khan Razar
Swabi

Category D Hospital Kalu Khan Razar
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28,488,000

7,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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0731 GENERAL HOSPITAL SERVICES
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SU4668 Category C Hospital Topi Swabi

A06	TOTAL TRANSFERS			<u>58,737,000</u>	<u>14,953,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>58,737,000</u>	<u>14,953,000</u>
A06402	Contribution/transfer to reserve fund			<u>58,737,000</u>	<u>14,953,000</u>
002	Provision for Salary			58,737,000	14,953,000

Category C Hospital Topi Swabi

58,737,000

14,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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0731 GENERAL HOSPITAL SERVICES
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SU7011 Bacha Khan Medical Complex Swabi

A06	TOTAL TRANSFERS		400,000,000	100,890,000
A064	TOTAL OTHER TRANSFER PAYMENTS		400,000,000	100,890,000
A06402	Contribution/transfer to reserve fund		400,000,000	100,890,000
002	Provision for Salary		194,481,000	49,510,000
003	Provision for Non Salary		205,519,000	51,380,000

Bacha Khan Medical Complex Swabi

400,000,000

100,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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SW4759 Other Hospitals Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,212,000</u>	<u>52,509,000</u>
A011	TOTAL PAY	<u>298</u>	<u>298</u>		<u>74,764,000</u>	<u>19,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>106</u>	<u>106</u>		<u>38,830,000</u>	<u>9,888,000</u>
A01101	Total Basic Pay Of Officer	<u>106</u>	<u>106</u>		<u>38,830,000</u>	<u>9,888,000</u>
C381	Chief Medical Officer (BPS-20)	1	1		384,000	98,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1		1,319,000	336,000
P358	Principal Medical Officer (BPS-19)	12	12		7,910,000	2,014,000
S619	Senior District Specialist (Surgery) (BPS-19)	2	2		1,647,000	419,000
D048	Deputy Medical Superintendent (BPS-18)	1	1		855,000	218,000
D537	District Specialist (Eye) (BPS-18)	1	1		213,000	54,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	2	2		855,000	218,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	2	2		426,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	2	2		1,068,000	272,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1		213,000	54,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1		213,000	54,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1		213,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1		213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	2	2		1,068,000	272,000

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	NOV - FEB 2023-2024	MARCH 2024			

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D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	641,000	163,000
S213	Senior Medical Officer	(BPS-18)	14	14	5,123,000	1,304,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	213,000	54,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	641,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	426,000	109,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	426,000	109,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	338,000	86,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	338,000	86,000
D018	Dental Surgeon	(BPS-17)	3	3	1,183,000	301,000
H032	Head Nurse	(BPS-17)	3	3	1,352,000	344,000
M033	Medical Officer	(BPS-17)	6	6	3,043,000	775,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	338,000	86,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	1,352,000	344,000
C082	Computer Operator	(BPS-16)	1	1	105,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	316,000	81,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	421,000	107,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,158,000	295,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	421,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	316,000	81,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	211,000	54,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	2,736,000	697,000
A011-2	TOTAL PAY OF OTHER STAFF		192	192	35,934,000	9,152,000
A01151	Total Basic Pay Other Staff		192	192	35,924,000	9,149,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,192,000	558,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	686,000	175,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	822,000	209,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	686,000	175,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	411,000	105,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	822,000	209,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	274,000	70,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	549,000	140,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	361,000	92,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	602,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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					Rs	Rs	Rs
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11		3,006,000	765,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5		963,000	245,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5		842,000	214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4		842,000	214,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6		1,083,000	276,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2		361,000	92,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1		121,000	31,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1		121,000	31,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2		242,000	62,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1		121,000	31,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	3	3		341,000	87,000
D112	Driver	(BPS-06)	6	6		1,246,000	317,000
E019	Electrician	(BPS-06)	1	1		97,000	25,000
S127	Store Keeper	(BPS-06)	2	2		192,000	49,000
T049	Tubewell Operator	(BPS-06)	1	1		180,000	46,000
W004	Ward Orderli	(BPS-04)	33	33		5,452,000	1,388,000
W093	WARD ATTENDANT	(BPS-04)	27	27		2,402,000	612,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3		537,000	137,000
B006	Behishti	(BPS-03)	5	5		1,388,000	353,000
C057	Chowkidar	(BPS-03)	16	16		3,296,000	839,000
C065	Cleaner	(BPS-03)	6	6		954,000	243,000
D060	Dhobi	(BPS-03)	2	2		260,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4759	Other Hospitals Swat						
L021	Laundry Attendant	(BPS-03)	2	2		607,000	155,000
M010	Mali	(BPS-03)	4	4		781,000	199,000
O012	Operation Theatre Attendant	(BPS-03)	4	4		607,000	155,000
S162	Sweeper	(BPS-03)	11	11		2,082,000	530,000
A01152	Personal pay					10,000	3,000
A012	TOTAL ALLOWANCES					131,448,000	33,469,000
A012-1	TOTAL REGULAR ALLOWANCES					131,446,000	33,467,000
A01202	House Rent Allowance					18,614,000	4,739,000
A01203	Conveyance Allowance					11,620,000	2,958,000
A01207	Washing Allowance					2,324,000	592,000
A01208	Dress Allowance					3,753,000	956,000
A0120D	Integrated Allowance					1,394,000	355,000
A01217	Medical Allowance					4,014,000	1,022,000
A0121B	Health Professional Allowance					32,147,000	8,184,000
A0121T	Adhoc Relief Allowance 2013					854,000	218,000
A01224	Entertainment Allowance					10,000	3,000
A0122C	Adhoc Relief Allowance - 2015					589,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employees					26,000	7,000
A01233	Unattractive Area Allowance					2,611,000	665,000
001	Unattractive Area Allowance					2,611,000	665,000
A0123P	Ad-hoc Relief Allowance 2019					20,000	5,000
A0124H	Special Allowance-2021					9,370,000	2,385,000
A0124L	Weather Allowance					1,559,000	397,000
A0124N	Disparity Reduction Allowance 2022- 15%					4,919,000	1,252,000
A0124R	Adhoc Relief Allowance 2022					8,519,000	2,169,000
A0124X	Adhoc Relief Allowance 2023					26,987,000	6,870,000
A01251	Mess Allowance					2,060,000	525,000
A01252	Non Practising Allowance					46,000	12,000
A01257	RC Allowance					10,000	3,000

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		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4759	Other Hospitals Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>9,315,000</u>	<u>1,458,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				50,000	13,000
A033	TOTAL UTILITIES				<u>4,666,000</u>	<u>1,167,000</u>
A03303	Electricity				<u>4,666,000</u>	<u>1,167,000</u>
001	Electricity				4,666,000	1,167,000
A034	TOTAL OCCUPANCY COSTS				<u>588,000</u>	<u>147,000</u>
A03402	Rent for Office Building				588,000	147,000
A036	TOTAL MOTOR VEHICLES				<u>28,000</u>	<u>7,000</u>
A03603	Registration				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>336,000</u>	<u>84,000</u>
A03805	Travelling Allowance				<u>105,000</u>	<u>26,000</u>
001	Travelling Allowance				105,000	26,000
A03806	Transportation of Goods				<u>35,000</u>	<u>9,000</u>
001	Transportation of Goods				35,000	9,000
A03807	P.O.L Charges A.planes				<u>196,000</u>	<u>49,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				196,000	49,000

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	2023-2024	2024	2023	2023-2024	2024

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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

SW4759 Other Hospitals Swat

A039	TOTAL GENERAL			<u>3,645,000</u>	<u>39,000</u>
A03901	Stationery			<u>27,000</u>	<u>7,000</u>
001	Stationery			27,000	7,000
A03902	Printing and Publication			<u>100,000</u>	<u>25,000</u>
001	Printing and publication			100,000	25,000
A03927	Purchase of Drug and Medicines			<u>2,333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			2,333,000	1,000
A03942	Cost of Other Stores			<u>1,167,000</u>	<u>1,000</u>
001	Cost of other Stores			1,167,000	1,000
A03970	Others			<u>18,000</u>	<u>5,000</u>
001	Others			18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>125,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>125,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>125,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000	125,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>15,000</u>

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SW4759 Other Hospitals Swat

001 Machinery and Equipment

60,000

15,000

**A132 TOTAL FURNITURE AND
FIXTURE**

13,000**3,000**

A13201 Furniture and Fixture

13,000

3,000

A137 TOTAL COMPUTER EQUIPMENT

3,000**1,000**

A13701 Hardware

3,000

1,000

Other Hospitals Swat

216,105,000**54,113,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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SW4769 Category C Hospital Kabal Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			85,119,000	21,679,000
A011	TOTAL PAY	215	215	61,497,000	15,662,000
A011-1	TOTAL PAY OF OFFICERS	104	104	37,340,000	9,509,000
A01101	Total Basic Pay Of Officer	104	104	37,340,000	9,509,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	249,000	64,000
D018	Dental Surgeon (BPS-19)	1	1	498,000	127,000
M037	Medical Superintendent (BPS-19)	1	1	994,000	253,000
P358	Principal Medical Officer (BPS-19)	4	4	5,968,000	1,519,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	1	1,243,000	317,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	249,000	64,000
A893	ADMINISTRATION (BPS-18)	1	1	189,000	48,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	645,000	164,000
D537	District Specialist (Eye) (BPS-18)	1	1	239,000	61,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	239,000	61,000
D558	District Specialist (Peditrician) (BPS-18)	1	1	239,000	61,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	805,000	205,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	239,000	61,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	239,000	61,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	239,000	61,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	805,000	205,000

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					Rs	Rs	Rs
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1		239,000	61,000
N021	Nursing Superintendent	(BPS-18)	1	1		483,000	123,000
S213	Senior Medical Officer	(BPS-18)	3	3		3,866,000	984,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1		483,000	123,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1		322,000	82,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1		127,000	32,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		127,000	32,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		255,000	65,000
D018	Dental Surgeon	(BPS-17)	1	1		893,000	227,000
H032	Head Nurse	(BPS-17)	1	1		1,021,000	260,000
M033	Medical Officer	(BPS-17)	28	28		7,029,000	1,790,000
P024	Pharmacist	(BPS-17)	1	1		189,000	48,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1		127,000	32,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		255,000	65,000
S700	SPECIALIST NURSE	(BPS-17)	2	2		1,021,000	260,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1		238,000	61,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		318,000	81,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2		874,000	223,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1		318,000	81,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1		238,000	61,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34		5,838,000	1,486,000

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A011-2	TOTAL PAY OF OTHER STAFF		111	111	24,157,000	6,153,000
A01151	Total Basic Pay Other Staff		111	111	24,157,000	6,153,000
S035	Senior Clerk (BPS-14)		1	1	196,000	50,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	2	1,568,000	399,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	490,000	125,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	588,000	150,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	1	294,000	75,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		2	2	588,000	150,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	196,000	50,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	393,000	100,000
C301	Clinical Technician (Cardiology) (BPS-12)		2	2	166,000	42,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	166,000	42,000
C304	Clinical Technician (Pharmacy) (BPS-12)		8	8	2,398,000	611,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	166,000	42,000
C306	Clinical Technician (Pathology) (BPS-12)		3	3	854,000	218,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	602,000	153,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		3	3	768,000	196,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	774,000	197,000
A005	Accountant (BPS-11)		1	1	79,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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J013	Junior Clerk	(BPS-11)	1	1	79,000	20,000
S127	Store Keeper	(BPS-11)	1	1	76,000	19,000
P022	Pesh Imam	(BPS-10)	1	1	79,000	20,000
S127	Store Keeper	(BPS-07)	1	1	79,000	20,000
D112	Driver	(BPS-06)	2	2	891,000	227,000
W004	Ward Orderli	(BPS-04)	11	11	3,898,000	992,000
W093	WARD ATTENDANT	(BPS-04)	23	23	1,419,000	361,000
B006	Behishti	(BPS-03)	4	4	992,000	253,000
C057	Chowkidar	(BPS-03)	10	10	2,476,000	630,000
L002	Laboratory Attendant	(BPS-03)	1	1	124,000	32,000
L021	Laundry Attendant	(BPS-03)	2	2	434,000	111,000
L158	Laundry	(BPS-03)	2	2	120,000	31,000
M010	Mali	(BPS-03)	4	4	678,000	173,000
N005	Naib Qasid	(BPS-03)	1	1	62,000	16,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	434,000	111,000
S162	Sweeper	(BPS-03)	12	12	1,968,000	501,000
T049	Tubewell Operator	(BPS-03)	1	1	62,000	16,000

A012 TOTAL ALLOWANCES **23,622,000** **6,017,000**

A012-1 TOTAL REGULAR ALLOWANCES **23,618,000** **6,016,000**

A01202	House Rent Allowance				5,097,000	1,298,000
A01203	Conveyance Allowance				2,944,000	750,000
A01206	Local Compensatory Allowance				13,000	3,000
A01207	Washing Allowance				69,000	18,000
A01208	Dress Allowance				215,000	55,000
A0120D	Integrated Allowance				41,000	11,000
A01217	Medical Allowance				809,000	206,000
A0121B	Health Professional Allowance				3,322,000	846,000
A0121T	Adhoc Relief Allowance 2013				18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				61,000	16,000

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A01233	Unattractive Area Allowance			<u>217,000</u>	<u>55,000</u>
001	Unattractive Area Allowance			217,000	55,000
A01239	Special allowance			<u>9,000</u>	<u>2,000</u>
001	Special Allowance			9,000	2,000
A0124H	Special Allowance-2021			9,000	2,000
A0124L	Weather Allowance			6,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,875,000	732,000
A0124R	Adhoc Relief Allowance 2022			2,499,000	636,000
A0124T	Special Allowance - 2022			1,813,000	462,000
A0124X	Adhoc Relief Allowance 2023			3,179,000	809,000
A01251	Mess Allowance			373,000	95,000
A01252	Non Practising Allowance			48,000	12,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>
A01289	Teaching Allowance			4,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,200,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			7,000	2,000
A033	TOTAL UTILITIES			<u>374,000</u>	<u>94,000</u>
A03303	Electricity			<u>374,000</u>	<u>94,000</u>
001	Electricity			374,000	94,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>25,000</u>
A03402	Rent for Office Building			100,000	25,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>2,000</u>
A03603	Registration			7,000	2,000

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A038	TOTAL TRAVEL & TRANSPORTATION			83,000	22,000
A03805	Travelling Allowance			27,000	7,000
001	Travelling Allowance			27,000	7,000
A03806	Transportation of Goods			10,000	3,000
001	Transportation of Goods			10,000	3,000
A03807	P.O.L Charges A.planes			46,000	12,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			46,000	12,000
A039	TOTAL GENERAL			627,000	9,000
A03901	Stationery			7,000	2,000
001	Stationery			7,000	2,000
A03902	Printing and Publication			13,000	3,000
001	Printing and publication			13,000	3,000
A03927	Purchase of Drug and Medicines			333,000	1,000
001	Purchase of drug and Medicines			333,000	1,000
A03942	Cost of Other Stores			267,000	1,000
001	Cost of other Stores			267,000	1,000
A03970	Others			7,000	2,000
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000
A05216	Fin. Assis. to the families of			1,000	1,000
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		3,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000

Category C Hospital Kabal Swat

86,333,000

21,841,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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SW4770 Category C Hospital Barikot Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			97,143,000	24,741,000
A011	TOTAL PAY	210	210	58,309,000	14,851,000
A011-1	TOTAL PAY OF OFFICERS	99	99	33,870,000	8,625,000
A01101	Total Basic Pay Of Officer	99	99	33,870,000	8,625,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	249,000	64,000
M037	Medical Superintendent (BPS-19)	1	1	994,000	253,000
P358	Principal Medical Officer (BPS-19)	4	4	5,968,000	1,519,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	1	1,243,000	317,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	645,000	164,000
D537	District Specialist (Eye) (BPS-18)	1	1	239,000	61,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	239,000	61,000
D558	District Specialist (Pedictrician) (BPS-18)	1	1	239,000	61,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	645,000	164,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	805,000	205,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	239,000	61,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	239,000	61,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	239,000	61,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	805,000	205,000
D823	DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)	1	1	239,000	61,000
N021	Nursing Superintendent (BPS-18)	1	1	483,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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SW4770 Category C Hospital Barikot Swat

S213	Senior Medical Officer	(BPS-18)	3	3	3,866,000	984,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	161,000	41,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	322,000	82,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	322,000	82,000
A893	ADMINISTRATION	(BPS-17)	1	1	189,000	48,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	255,000	65,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	255,000	65,000
D018	Dental Surgeon	(BPS-17)	2	2	893,000	227,000
H032	Head Nurse	(BPS-17)	2	2	1,021,000	260,000
M033	Medical Officer	(BPS-17)	26	26	4,836,000	1,231,000
P024	Pharmacist	(BPS-17)	1	1	189,000	48,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	1,021,000	260,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	874,000	223,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	159,000	41,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	159,000	41,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	5,838,000	1,486,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>24,439,000</u>	<u>6,226,000</u>
A01151	Total Basic Pay Other Staff		111	111	<u>24,439,000</u>	<u>6,226,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,568,000	399,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	490,000	125,000

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SW4770 Category C Hospital Barikot Swat

S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	588,000	150,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	490,000	125,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	588,000	150,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	341,000	87,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	429,000	109,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	2,398,000	611,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	83,000	21,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	933,000	238,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	768,000	196,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	768,000	196,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,106,000	282,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	258,000	66,000
A005	Accountant	(BPS-11)	1	1	79,000	20,000
J013	Junior Clerk	(BPS-11)	1	1	79,000	20,000
S127	Store Keeper	(BPS-11)	1	1	76,000	19,000
S127	Store Keeper	(BPS-07)	1	1	79,000	20,000
D112	Driver	(BPS-06)	3	3	891,000	227,000
T049	Tubewell Operator	(BPS-06)	1	1	62,000	16,000
W004	Ward Orderli	(BPS-04)	7	7	3,898,000	992,000
W093	WARD ATTENDANT	(BPS-04)	27	27	1,666,000	424,000
X001	X-Ray Attendant	(BPS-04)	1	1	383,000	98,000
C057	Chowkidar	(BPS-03)	10	10	2,655,000	676,000

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					Rs	Rs	Rs
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0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4770	Category C Hospital Barikot Swat						
C065	Cleaner	(BPS-03)	3	3		683,000	174,000
L021	Laundry Attendant	(BPS-03)	2	2		434,000	111,000
L158	Laundry	(BPS-03)	2	2		120,000	31,000
M010	Mali	(BPS-03)	4	4		738,000	188,000
S162	Sweeper	(BPS-03)	10	10		1,788,000	455,000
A012	TOTAL ALLOWANCES					38,834,000	9,890,000
A012-1	TOTAL REGULAR ALLOWANCES					38,832,000	9,888,000
A01202	House Rent Allowance					5,728,000	1,458,000
A01203	Conveyance Allowance					3,660,000	932,000
A01207	Washing Allowance					732,000	186,000
A01208	Dress Allowance					1,147,000	292,000
A0120D	Integrated Allowance					439,000	112,000
A01217	Medical Allowance					1,234,000	314,000
A0121B	Health Professional Allowance					12,336,000	3,141,000
A0121T	Adhoc Relief Allowance 2013					245,000	62,000
A01224	Entertainment Allowance					11,000	3,000
A01229	Special compensatory allowance					55,000	14,000
A0122C	Adhoc Relief Allowance - 2015					157,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees					164,000	42,000
A01233	Unattractive Area Allowance					329,000	84,000
001	Unattractive Area Allowance					329,000	84,000
A01241	Utility allowance for electricity					1,000	1,000
A0124H	Special Allowance-2021					2,880,000	733,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,523,000	642,000
A0124R	Adhoc Relief Allowance 2022					2,311,000	588,000
A0124T	Special Allowance - 2022					1,774,000	452,000
A0124X	Adhoc Relief Allowance 2023					2,244,000	571,000
A01251	Mess Allowance					532,000	136,000
A01252	Non Practising Allowance					318,000	81,000
A01257	RC Allowance					1,000	1,000
A01270	Other					11,000	3,000
001	Others					11,000	3,000

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				Rs	Rs	Rs
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073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4770	Category C Hospital Barikot Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,200,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				7,000	2,000
A033	TOTAL UTILITIES				<u>374,000</u>	<u>94,000</u>
A03303	Electricity				<u>374,000</u>	<u>94,000</u>
001	Electricity				374,000	94,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>25,000</u>
A03402	Rent for Office Building				100,000	25,000
A036	TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>2,000</u>
A03603	Registration				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>83,000</u>	<u>22,000</u>
A03805	Travelling Allowance				<u>27,000</u>	<u>7,000</u>
001	Travelling Allowance				27,000	7,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>46,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000

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SW4770 Category C Hospital Barikot Swat

A039	TOTAL GENERAL			<u>627,000</u>	<u>9,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03902	Printing and Publication			<u>13,000</u>	<u>3,000</u>
001	Printing and publication			13,000	3,000
A03927	Purchase of Drug and Medicines			<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			333,000	1,000
A03942	Cost of Other Stores			<u>267,000</u>	<u>1,000</u>
001	Cost of other Stores			267,000	1,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>

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A13101	Machinery and Equipment		<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		3,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000

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98,357,000

24,903,000

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SW4771 Category C Hospital Madyan Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			78,773,000	20,065,000
A011	TOTAL PAY	213	213	60,759,000	15,476,000
A011-1	TOTAL PAY OF OFFICERS	101	101	36,171,000	9,211,000
A01101	Total Basic Pay Of Officer	101	101	36,171,000	9,211,000
D018	Dental Surgeon (BPS-19)	1	1	498,000	127,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	249,000	64,000
M037	Medical Superintendent (BPS-19)	1	1	994,000	253,000
P358	Principal Medical Officer (BPS-19)	4	4	5,968,000	1,519,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	1	1,243,000	317,000
A893	ADMINISTRATION (BPS-18)	1	1	189,000	48,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	645,000	164,000
D537	District Specialist (Eye) (BPS-18)	1	1	239,000	61,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	239,000	61,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	645,000	164,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	805,000	205,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	239,000	61,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	239,000	61,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	239,000	61,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	805,000	205,000
D823	DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)	1	1	239,000	61,000

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S213	Senior Medical Officer (BPS-18)	4	4	3,866,000	984,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	483,000	123,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	322,000	82,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	127,000	32,000
D018	Dental Surgeon (BPS-17)	1	1	893,000	227,000
H032	Head Nurse (BPS-17)	2	2	1,021,000	260,000
M033	Medical Officer (BPS-17)	28	28	7,029,000	1,790,000
P024	Pharmacist (BPS-17)	1	1	189,000	48,000
S700	SPECIALIST NURSE (BPS-17)	2	2	1,021,000	260,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	318,000	81,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	874,000	223,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	318,000	81,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	238,000	61,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	159,000	41,000
R364	REGISTERED NURSE OFFICER (BPS-16)	35	35	5,838,000	1,486,000

A011-2	TOTAL PAY OF OTHER STAFF	112	112	24,588,000	6,265,000
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A01151	Total Basic Pay Other Staff	112	112	24,588,000	6,265,000
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S035	Senior Clerk (BPS-14)	1	1	196,000	50,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	1,568,000	399,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	490,000	125,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	588,000	150,000

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S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	490,000	125,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	588,000	150,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	393,000	100,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	341,000	87,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	166,000	42,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,398,000	611,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	166,000	42,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	854,000	218,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	166,000	42,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	685,000	175,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,023,000	261,000
J013	Junior Clerk	(BPS-11)	2	2	156,000	40,000
S127	Store Keeper	(BPS-11)	1	1	76,000	19,000
P022	Pesh Imam	(BPS-10)	1	1	79,000	20,000
S127	Store Keeper	(BPS-07)	1	1	79,000	20,000
D112	Driver	(BPS-06)	2	2	891,000	227,000
D016	Dental Attendant	(BPS-04)	1	1	64,000	16,000
L002	Laboratory Attendant	(BPS-04)	1	1	124,000	32,000
L021	Laundry Attendant	(BPS-04)	1	1	434,000	111,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	434,000	111,000
W004	Ward Orderli	(BPS-04)	10	10	3,898,000	992,000
W093	WARD ATTENDANT	(BPS-04)	21	21	1,296,000	330,000

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SW4771 Category C Hospital Madyan Swat

X001	X-Ray Attendant	(BPS-04)	2	2	383,000	98,000
B006	Behishti	(BPS-03)	9	9	992,000	253,000
B013	Bearer	(BPS-03)	1	1	62,000	16,000
C057	Chowkidar	(BPS-03)	10	10	2,416,000	615,000
C065	Cleaner	(BPS-03)	1	1	683,000	174,000
C095	Cook	(BPS-03)	1	1	62,000	16,000
L158	Laundry	(BPS-03)	3	3	180,000	46,000
M010	Mali	(BPS-03)	4	4	678,000	173,000
S162	Sweeper	(BPS-03)	4	4	1,489,000	379,000

A012 TOTAL ALLOWANCES

18,014,000**4,589,000**

A012-1 TOTAL REGULAR ALLOWANCES

18,008,000**4,587,000**

A01202	House Rent Allowance				4,559,000	1,161,000
A01203	Conveyance Allowance				2,446,000	623,000
A01207	Washing Allowance				64,000	16,000
A01208	Dress Allowance				77,000	20,000
A0120D	Integrated Allowance				39,000	10,000
A01217	Medical Allowance				669,000	170,000
A0121B	Health Professional Allowance				1,360,000	346,000
A0121T	Adhoc Relief Allowance 2013				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	12,000
A01233	Unattractive Area Allowance				111,000	28,000
001	Unattractive Area Allowance				111,000	28,000
A0124H	Special Allowance-2021				1,000	1,000
A0124L	Weather Allowance				10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,607,000	664,000
A0124R	Adhoc Relief Allowance 2022				2,144,000	546,000
A0124T	Special Allowance - 2022				1,737,000	442,000
A0124X	Adhoc Relief Allowance 2023				2,096,000	534,000
A01251	Mess Allowance				35,000	9,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4771	Category C Hospital Madyan Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	<u>2,000</u>
A01289	Teaching Allowance				6,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>1,200,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				7,000	2,000
A033	TOTAL UTILITIES				<u>374,000</u>	<u>94,000</u>
A03303	Electricity				<u>374,000</u>	<u>94,000</u>
001	Electricity				374,000	94,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>25,000</u>
A03402	Rent for Office Building				100,000	25,000
A036	TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>2,000</u>
A03603	Registration				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>83,000</u>	<u>22,000</u>
A03805	Travelling Allowance				<u>27,000</u>	<u>7,000</u>
001	Travelling Allowance				27,000	7,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>46,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A039	TOTAL GENERAL				<u>627,000</u>	<u>9,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4771	Category C Hospital Madyan Swat					
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>13,000</u>	<u>3,000</u>
001	Printing and publication				13,000	3,000
A03927	Purchase of Drug and Medicines				<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				333,000	1,000
A03942	Cost of Other Stores				<u>267,000</u>	<u>1,000</u>
001	Cost of other Stores				267,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
SW4771	Category C Hospital Madyan Swat			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
A137	TOTAL COMPUTER EQUIPMENT			
A13701	Hardware			
Category C Hospital Madyan Swat			79,987,000	20,227,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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

SW4779 Category D CHospital Chuprial Matta Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,676,000</u>	<u>12,399,000</u>
A011	TOTAL PAY	<u>65</u>	<u>65</u>	<u>32,359,000</u>	<u>8,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>11,611,000</u>	<u>2,957,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>11,611,000</u>	<u>2,957,000</u>
A893	ADMINISTRATION (BPS-18)	1	1	239,000	61,000
D554	District Specialist (Surgical) (BPS-18)	1	1	239,000	61,000
D556	District Specialist (Medical) (BPS-18)	1	1	239,000	61,000
D558	District Specialist (Peditrician) (BPS-18)	1	1	239,000	61,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	239,000	61,000
D018	Dental Surgeon (BPS-17)	1	1	1,521,000	387,000
M033	Medical Officer (BPS-17)	14	14	8,424,000	2,145,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	471,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>20,748,000</u>	<u>5,283,000</u>
A01151	Total Basic Pay Other Staff	<u>41</u>	<u>41</u>	<u>20,748,000</u>	<u>5,283,000</u>
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	83,000	21,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	842,000	214,000
C304	Clinical Technician (Pharmacy) (BPS-12)	6	6	1,368,000	348,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	1,490,000	379,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	2,767,000	705,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

SW4779 Category D CHospital Chuprial Matta Swat

C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	166,000	42,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	3,171,000	807,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	481,000	123,000
J013	Junior Clerk	(BPS-11)	1	1	118,000	30,000
S127	Store Keeper	(BPS-07)	1	1	68,000	17,000
D112	Driver	(BPS-06)	1	1	479,000	122,000
D016	Dental Attendant	(BPS-04)	1	1	1,072,000	273,000
W004	Ward Orderli	(BPS-04)	1	1	3,306,000	842,000
W093	WARD ATTENDANT	(BPS-04)	6	6	371,000	95,000
X001	X-Ray Attendant	(BPS-04)	1	1	268,000	68,000
C057	Chowkidar	(BPS-03)	2	2	1,535,000	391,000
L158	Laundry	(BPS-03)	2	2	120,000	31,000
M010	Mali	(BPS-03)	2	2	581,000	148,000
S162	Sweeper	(BPS-03)	3	3	2,462,000	627,000

A012 TOTAL ALLOWANCES

16,317,000

4,159,000

A012-1 TOTAL REGULAR ALLOWANCES

16,315,000

4,157,000

A01202	House Rent Allowance				2,442,000	622,000
A01203	Conveyance Allowance				1,360,000	346,000
A01207	Washing Allowance				272,000	69,000
A01208	Dress Allowance				402,000	102,000
A0120D	Integrated Allowance				163,000	42,000
A01217	Medical Allowance				505,000	129,000
A0121B	Health Professional Allowance				7,104,000	1,809,000
A0121T	Adhoc Relief Allowance 2013				123,000	31,000
A01224	Entertainment Allowance				4,000	1,000
A01229	Special compensatory allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				80,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	5,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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

SW4779 Category D CHospital Chuprial Matta Swat

A01233	Unattractive Area Allowance			<u>43,000</u>	<u>11,000</u>
001	Unattractive Area Allowance			43,000	11,000
A0124H	Special Allowance-2021			1,187,000	302,000
A0124L	Weather Allowance			10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			828,000	211,000
A0124R	Adhoc Relief Allowance 2022			1,288,000	328,000
A0124X	Adhoc Relief Allowance 2023			188,000	48,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01251	Mess Allowance			202,000	52,000
A01252	Non Practising Allowance			30,000	8,000
A01257	RC Allowance			64,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,200,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			7,000	2,000
A033	TOTAL UTILITIES			<u>374,000</u>	<u>94,000</u>
A03303	Electricity			<u>374,000</u>	<u>94,000</u>
001	Electricity			374,000	94,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>25,000</u>
A03402	Rent for Office Building			100,000	25,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4779	Category D CHospital Chuprial Matta Swat					
A036	TOTAL MOTOR VEHICLES				7,000	2,000
A03603	Registration				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				83,000	22,000
A03805	Travelling Allowance				27,000	7,000
001	Travelling Allowance				27,000	7,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				46,000	12,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A039	TOTAL GENERAL				627,000	9,000
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03902	Printing and Publication				13,000	3,000
001	Printing and publication				13,000	3,000
A03927	Purchase of Drug and Medicines				333,000	1,000
001	Purchase of drug and Medicines				333,000	1,000
A03942	Cost of Other Stores				267,000	1,000
001	Cost of other Stores				267,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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

SW4779 Category D CHospital Chuprial Matta Swat

A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000

Category D CHospital Chuprial Matta Swat

49,890,000

12,561,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

TK4632 Category D CHospital Ama Khel Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.			23,858,000	6,123,000
A011	TOTAL PAY	78	79	10,671,000	2,762,000
A011-1	TOTAL PAY OF OFFICERS	27	27	5,524,000	1,407,000
A01101	Total Basic Pay Of Officer	27	27	5,524,000	1,407,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P033	Physician (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	2	2	659,000	168,000
P359	Principal Dental Surgeon (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3	641,000	163,000
D018	Dental Surgeon (BPS-17)	2	2	507,000	129,000
M033	Medical Officer (BPS-17)	12	12	2,029,000	517,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	52	52	5,147,000	1,355,000
A01151	Total Basic Pay Other Staff	51	52	5,147,000	1,355,000
C304	Clinical Technician (Pharmacy) (BPS-14)	1		137,000	
S329	Senior Clinical Technician (Pathology) (BPS-14)		1		35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	242,000	62,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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Rs

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

TK4632 Category D CHospital Ama Khel Tank

C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)		1		40,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	3	481,000	123,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
P022	Pesh Imam	(BPS-10)	1	1	110,000	28,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	2	2	192,000	49,000
K008	Khadim	(BPS-05)	1	1	92,000	24,000
T049	Tubewell Operator	(BPS-05)	1	1	92,000	24,000
D016	Dental Attendant	(BPS-04)	2	2	180,000	46,000
L002	Laboratory Attendant	(BPS-04)	2	2	180,000	46,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	90,000	23,000
W003	Ward Aya	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	4	4	357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	3	3	268,000	68,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	180,000	46,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
D060	Dhobi	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	3	3	260,000	66,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	5	5	435,000	111,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TK4632	Category D CHospital Ama Khel Tank					
S177	Sanitary Petrol (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>13,187,000</u>	<u>3,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,186,000</u>	<u>3,360,000</u>
A01202	House Rent Allowance				2,475,000	630,000
A01203	Conveyance Allowance				1,600,000	407,000
A01207	Washing Allowance				320,000	82,000
A01208	Dress Allowance				439,000	112,000
A0120D	Integrated Allowance				192,000	49,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				534,000	136,000
A0121B	Health Professional Allowance				2,260,000	575,000
A0121T	Adhoc Relief Allowance 2013				91,000	23,000
A0122C	Adhoc Relief Allowance - 2015				59,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				4,000	1,000
A01244	Adhoc relief				<u>37,000</u>	<u>10,000</u>
001	Adhoc Relief				37,000	10,000
A0124H	Special Allowance-2021				1,249,000	318,000
A0124N	Disparity Reduction Allowance 2022- 15%				656,000	167,000
A0124R	Adhoc Relief Allowance 2022				763,000	194,000
A0124X	Adhoc Relief Allowance 2023				2,445,000	623,000
A01252	Non Practising Allowance				33,000	9,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,586,000</u>	<u>255,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TK4632	Category D CHospital Ama Khel Tank					
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				519,000	130,000
A03303	Electricity				519,000	130,000
001	Electricity				519,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION				351,000	88,000
A03805	Travelling Allowance				154,000	39,000
001	Travelling Allowance				154,000	39,000
A03806	Transportation of Goods				57,000	14,000
001	Transportation of Goods				57,000	14,000
A03807	P.O.L Charges A.planes				140,000	35,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				714,000	36,000
A03901	Stationery				50,000	13,000
001	Stationery				50,000	13,000
A03902	Printing and Publication				50,000	13,000
001	Printing and publication				50,000	13,000
A03927	Purchase of Drug and Medicines				267,000	1,000
001	Purchase of drug and Medicines				267,000	1,000
A03942	Cost of Other Stores				317,000	1,000
001	Cost of other Stores				317,000	1,000
A03970	Others				30,000	8,000
001	Others				30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				495,000	124,000
A041	TOTAL PENSION				495,000	124,000
A04114	Superannuation Encashment of L.P.R				495,000	124,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

TK4632 Category D CHospital Ama Khel Tank

A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>13,000</u>
A13001	Transport			<u>50,000</u>	<u>13,000</u>
001	Transport			50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>23,000</u>	<u>6,000</u>
001	Machinery and Equipment			23,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	3,000

Category D CHospital Ama Khel Tank

26,024,000

6,525,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

PR4825 Lump Sum Allocation

A03	TOTAL OPERATING EXPENSES		<u>4,095,000,000</u>	<u>4,043,384,000</u>
A039	TOTAL GENERAL		<u>4,095,000,000</u>	<u>4,043,384,000</u>
A03970	Others		<u>4,095,000,000</u>	<u>4,043,384,000</u>
037	L.S. at the disposal of F.D.		2,495,000,000	3,643,384,000
239	Transfer of Non Salary Portion of Vertical Programs		66,667,000	16,667,000
242	Hiring/Engagement of Contractual Doctors/Other Staff for Service Delievery/Support Functions at the Disposal of FD		166,667,000	41,667,000
339	Lumpsum for provision of Express line/solarization in health facilities		200,000,000	50,000,000
343	Polio Eradication Programme		333,333,000	83,333,000
352	Funds reserved for outsourcing of services		833,333,000	208,333,000

Lump Sum Allocation

4,095,000,000

4,043,384,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

PR4336 Lady Reading Hospital Peshawar-1600 Beds

A06	TOTAL TRANSFERS			<u>2,278,000,000</u>	<u>576,564,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>2,278,000,000</u>	<u>576,564,000</u>
A06402	Contribution/transfer to reserve fund			<u>2,278,000,000</u>	<u>576,564,000</u>
002	Provision for Salary			1,544,656,000	393,228,000
003	Provision for Non Salary			733,344,000	183,336,000

Lady Reading Hospital Peshawar-1600 Beds

2,278,000,000

576,564,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,000</u>	<u>10,000</u>
A012	TOTAL ALLOWANCES				<u>12,000</u>	<u>10,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,000</u>	<u>10,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				1,000	1,000
A01203	Conveyance Allowance				2,000	1,000
A01217	Medical Allowance				1,000	1,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				2,000	1,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01252	Non Practising Allowance				1,000	1,000
A06	TOTAL TRANSFERS				<u>1,760,000,000</u>	<u>444,435,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,760,000,000</u>	<u>444,435,000</u>
A06402	Contribution/transfer to reserve fund				<u>1,760,000,000</u>	<u>444,435,000</u>
002	Provision for Salary				969,789,000	246,882,000
003	Provision for Non Salary				790,211,000	197,553,000
Khyber Teaching Hospital Peshawar (1300 Beds)					1,760,012,000	444,445,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

PR4335 Hayatabad Medical Complex (1000 Beds)

A06	TOTAL TRANSFERS		1,746,234,000	440,371,000
A064	TOTAL OTHER TRANSFER PAYMENTS		1,746,234,000	440,371,000
A06402	Contribution/transfer to reserve fund		1,746,234,000	440,371,000
002	Provision for Salary		833,595,000	212,211,000
003	Provision for Non Salary		912,639,000	228,160,000

Hayatabad Medical Complex (1000 Beds)

1,746,234,000

440,371,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

**PR4334 Naseer ullah Khan Babar Memorial
Hospital Peshawar City (Category-B)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			244,778,000	62,337,000
A011	TOTAL PAY	524	525	118,510,000	30,188,000
A011-1	TOTAL PAY OF OFFICERS	261	261	92,032,000	23,443,000
A01101	Total Basic Pay Of Officer	260	261	91,851,000	23,397,000
C381	Chief Medical Officer (BPS-20)	8	8	2,976,000	758,000
C414	Chief Dental Surgion (BPS-20)	1	1	314,000	80,000
C447	Chief District Specialist (ophtholmologist) (BPS-20)		1		169,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1	543,000	138,000
C471	Chief District Specialist (Pathology) (BPS-20)	1	1	618,000	157,000
C474	Chief District Specialist (Eye) (BPS-20)	1		662,000	
C476	Chief District Specialist (Radiology) (BPS-20)	1	1	688,000	175,000
C480	Chief District Specialist (Skin) (BPS-20)	1	1	662,000	169,000
M037	Medical Superintendent (BPS-20)	1	1	239,000	61,000
P146	Principal Pharmacist (BPS-20)	1	1	453,000	115,000
C138	Chief Pharmacist (BPS-19)	1	1	434,000	111,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	4	4	1,323,000	337,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	2	2	662,000	169,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	4	4	1,323,000	337,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	331,000	84,000
P358	Principal Medical Officer (BPS-19)	22	22	6,418,000	1,634,000
P359	Principal Dental Surgeon (BPS-19)	1	1	533,000	136,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024	Rs	Rs	Rs

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

**PR4334 Naseer ullah Khan Babar Memorial
Hospital Peshawar City (Category-B)**

S525	Senior Physician	(BPS-19)	1	1	376,000	96,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	473,000	121,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	376,000	96,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	348,000	89,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	612,000	156,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	560,000	143,000
C210	Consultant Neuro Surgery	(BPS-18)	1	1	432,000	110,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	1,519,000	387,000
D494	District Specialist Child	(BPS-18)	1	1	231,000	59,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	231,000	59,000
D556	District Specialist (Medical)	(BPS-18)	1	1	231,000	59,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	231,000	59,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3	992,000	253,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	376,000	96,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	417,000	106,000
E003	E.N.T. Specialist	(BPS-18)	1	1	492,000	125,000
N021	Nursing Superintendent	(BPS-18)	1	1	331,000	84,000
S156	Surgeon	(BPS-18)	1	1	473,000	121,000
S213	Senior Medical Officer	(BPS-18)	22	22	8,548,000	2,176,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	301,000	77,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

**PR4334 Naseer ullah Khan Babar Memorial
Hospital Peshawar City (Category-B)**

S245	Senior Pharmacist	(BPS-18)	1	1	447,000	114,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	709,000	181,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	332,000	85,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	332,000	85,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	332,000	85,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	332,000	85,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1	332,000	85,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	1,985,000	505,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	5	5	1,654,000	421,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	1,654,000	421,000
A007	Accounts Officer	(BPS-17)	1	1	183,000	47,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	238,000	61,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	476,000	121,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	238,000	61,000
C289	Clinical Technologist (Ophthalmology/Otorhnoology)	(BPS-17)	1	1	238,000	61,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	238,000	61,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	238,000	61,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	476,000	121,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	238,000	61,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			

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

**PR4334 Naseer ullah Khan Babar Memorial
Hospital Peshawar City (Category-B)**

					Rs	Rs	Rs
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3		1,150,000	293,000
D018	Dental Surgeon	(BPS-17)	6	6		1,855,000	472,000
H032	Head Nurse	(BPS-17)	2	2		402,000	102,000
M033	Medical Officer	(BPS-17)	37	37		15,986,000	4,070,000
O065	Optometrist	(BPS-17)	1	1		202,000	52,000
P112	Physiotherapist	(BPS-17)	1	1		183,000	47,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1		319,000	81,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2		767,000	195,000
S090	Social Welfare Officer	(BPS-17)	1	1		183,000	47,000
S166	Superintendent	(BPS-17)	1	1		229,000	58,000
S700	SPECIALIST NURSE	(BPS-17)	13	13		4,981,000	1,268,000
A057	Assistant	(BPS-16)	1	1		116,000	30,000
C082	Computer Operator	(BPS-16)	7	7		1,164,000	296,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1		143,000	37,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2		198,000	51,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2		169,000	43,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		143,000	37,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2		169,000	43,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2		169,000	43,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2		169,000	43,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2		287,000	73,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
D012	Data Entry Operator	(BPS-16)	1	1		240,000	61,000
H282	Homeo Doctor	(BPS-16)	1	1		231,000	59,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35		15,524,000	3,952,000
S109	Statistical Assistant	(BPS-16)	1	1		240,000	61,000
T107	Tabeeb	(BPS-16)	1	1		231,000	59,000
A01102	Personal pay					181,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		264	264		26,478,000	6,745,000
A01151	Total Basic Pay Other Staff		264	264		26,477,000	6,744,000
S035	Senior Clerk	(BPS-14)	2	2		302,000	77,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1		113,000	29,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3		487,000	124,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4		450,000	115,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6		676,000	172,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4		450,000	115,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2		335,000	85,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5		758,000	193,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2		335,000	85,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5		809,000	206,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11		1,103,000	281,000
C305	Clinical Technician (Ophthalmology/Otorhnoogy)	(BPS-12)	1	1		95,000	24,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

**PR4334 Naseer ullah Khan Babar Memorial
Hospital Peshawar City (Category-B)**

					Rs	Rs	Rs
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		470,000	120,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		238,000	61,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		195,000	50,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7		839,000	214,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3		385,000	98,000
E025	Electro Medical Technician	(BPS-12)	1	1		95,000	24,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2		203,000	52,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1		134,000	34,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2		270,000	69,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2		302,000	77,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6		643,000	164,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5		958,000	244,000
J013	Junior Clerk	(BPS-11)	4	4		555,000	141,000
C344	Civil M&R Technician	(BPS-10)	2	2		170,000	43,000
E025	Electro Medical Technician	(BPS-10)	1	1		101,000	26,000
H297	Homeo Dispenser	(BPS-10)	1	1		133,000	34,000
E019	Electrician	(BPS-07)	2	2		201,000	51,000
S127	Store Keeper	(BPS-07)	3	3		326,000	83,000
T019	Telephone Operator	(BPS-07)	2	2		169,000	43,000
D112	Driver	(BPS-06)	5	5		500,000	127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
G013	Generator Operator	(BPS-06)	2	2		145,000	37,000
P047	Plumber	(BPS-06)	2	2		218,000	56,000
O012	Operation Theatre Attendant	(BPS-05)	6	6		629,000	160,000
T049	Tubewell Operator	(BPS-05)	2	2		211,000	54,000
B033	Blood Bank Attendant	(BPS-04)	2	2		133,000	34,000
D007	Dai	(BPS-04)	8	8		789,000	201,000
L002	Laboratory Attendant	(BPS-04)	4	4		282,000	72,000
W004	Ward Orderli	(BPS-04)	84	84		6,599,000	1,680,000
X001	X-Ray Attendant	(BPS-04)	2	2		154,000	39,000
B006	Behishti	(BPS-03)	1	1		101,000	26,000
C057	Chowkidar	(BPS-03)	10	10		971,000	247,000
D060	Dhobi	(BPS-03)	2	2		174,000	44,000
L158	Laundry	(BPS-03)	4	4		263,000	67,000
M010	Mali	(BPS-03)	2	2		200,000	51,000
N005	Naib Qasid	(BPS-03)	5	5		551,000	140,000
P007	Packer	(BPS-03)	1	1		72,000	18,000
S162	Sweeper	(BPS-03)	27	27		2,084,000	531,000
X001	X-Ray Attendant	(BPS-03)	1	1		101,000	26,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES					<u>126,268,000</u>	<u>32,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>126,092,000</u>	<u>32,103,000</u>
A01201	Senior Post Allowance					9,000	2,000
A01202	House Rent Allowance					16,436,000	4,184,000
A01203	Conveyance Allowance					7,335,000	1,867,000
A01207	Washing Allowance					669,000	170,000
A01208	Dress Allowance					2,151,000	548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A0120D	Integrated Allowance				384,000	98,000
A0120E	Housing Subsidy Allowance				690,000	176,000
A0120X	Adhoc Allowance - 2010				18,000	5,000
A01216	Qualification Allowance				7,000	2,000
A01217	Medical Allowance				3,860,000	983,000
A0121A	Ad - hoc Allowance - 2011				5,000	1,000
A0121B	Health Professional Allowance				32,380,000	8,243,000
A0121M	Adhoc Relief Allowance - 2012				18,000	5,000
A0121T	Adhoc Relief Allowance 2013				1,133,000	289,000
A0121Z	Adhoc Relief Allowance-2014				7,000	2,000
A01224	Entertainment Allowance				47,000	12,000
A01226	Computer Allowance				32,000	8,000
A01229	Special compensatory allowance				7,000	2,000
A0122C	Adhoc Relief Allowance - 2015				833,000	212,000
A0122F	Health Allowance				14,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				166,000	42,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	46,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				5,000	1,000
A01236	Deputation Allowance				10,000	3,000
A01239	Special allowance				<u>255,000</u>	<u>65,000</u>
001	Special Allowance				255,000	65,000
A0123G	Ad-hoc Relief Allowance-2018				87,000	22,000
A01243	Special travelling allowance				35,000	9,000
A0124F	Adhoc Relief Allowance-2021				64,000	16,000
A0124H	Special Allowance-2021				4,000	1,000
A0124L	Weather Allowance				31,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,586,000	1,931,000
A0124R	Adhoc Relief Allowance 2022				11,294,000	2,875,000
A0124X	Adhoc Relief Allowance 2023				35,710,000	9,091,000
A01250	Incentive Allowance				<u>14,000</u>	<u>4,000</u>
001	Incentive Allowance				14,000	4,000
A01251	Mess Allowance				2,935,000	747,000
A01252	Non Practising Allowance				1,298,000	331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A01254	Anaesthesia Allowance				245,000	62,000
A01257	RC Allowance				4,000	1,000
A01260	Ration Allowance				32,000	8,000
A01263	Reserch Allowance				11,000	3,000
A01266	Disturbance Allowance				1,000	1,000
A01270	Other				<u>87,000</u>	<u>22,000</u>
001	Others				87,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>	<u>46,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>175,000</u>	<u>45,000</u>
001	Leave Salary				175,000	45,000
A03	TOTAL OPERATING EXPENSES				<u>48,231,000</u>	<u>5,063,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>23,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				83,000	21,000
A033	TOTAL UTILITIES				<u>17,724,000</u>	<u>4,431,000</u>
A03301	Gas				1,400,000	350,000
A03302	Water				9,000	2,000
A03303	Electricity				<u>13,515,000</u>	<u>3,379,000</u>
001	Electricity				13,515,000	3,379,000
A03305	POL fore Generator				2,800,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,209,000</u>	<u>302,000</u>
A03805	Travelling Allowance				<u>164,000</u>	<u>41,000</u>
001	Travelling Allowance				164,000	41,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000	250,000
A03808	Conveyance Charges				<u>40,000</u>	<u>10,000</u>
001	Conveyance Charges				40,000	10,000
A039	TOTAL GENERAL				<u>29,208,000</u>	<u>307,000</u>
A03901	Stationery				<u>300,000</u>	<u>75,000</u>
001	Stationery				300,000	75,000
A03902	Printing and Publication				<u>400,000</u>	<u>100,000</u>
001	Printing and publication				400,000	100,000
A03905	Newspapers Periodicals and Books				7,000	2,000
A03907	Advertising & Publicity				<u>66,000</u>	<u>17,000</u>
001	Advertising and Publicity				66,000	17,000
A03927	Purchase of Drug and Medicines				<u>23,333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				23,333,000	1,000
A03942	Cost of Other Stores				<u>4,702,000</u>	<u>12,000</u>
002	Anesthesia/OT Items				623,000	2,000
003	Bedding & Clothing				100,000	1,000
004	Chemicals/Apparatus				1,833,000	1,000
005	X-Ray Films				1,067,000	1,000
006	Medical Gas				500,000	1,000
008	ACD Bags				200,000	1,000
009	Washing Charges				50,000	1,000
031	Surgical Gloves				50,000	1,000
035	Cat & Gut				73,000	1,000
042	Dental Chemicals				73,000	1,000
078	Dental Cartridge				133,000	1,000
A03970	Others				<u>400,000</u>	<u>100,000</u>
001	Others				400,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,001,000</u>	<u>251,000</u>
A041	TOTAL PENSION				<u>1,001,000</u>	<u>251,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A04106	Reimbursement of medical charges to pensioners				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,567,000</u>	<u>642,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,567,000</u>	<u>642,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,567,000</u>	<u>642,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,567,000	642,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>230,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>38,000</u>
A13101	Machinery and Equipment				<u>150,000</u>	<u>38,000</u>
001	Machinery and Equipment				150,000	38,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>6,000</u>
A13201	Furniture and Fixture				25,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	<u>13,000</u>
A13301	Office Buildings				<u>50,000</u>	<u>13,000</u>
001	Office Buildings				50,000	13,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

1,000

1,000

68,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>146,514,000</u>	<u>37,323,000</u>
A011	TOTAL PAY		<u>325</u>	<u>325</u>		<u>68,536,000</u>	<u>17,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>178</u>	<u>178</u>		<u>49,996,000</u>	<u>12,740,000</u>
A01101	Total Basic Pay Of Officer		<u>178</u>	<u>178</u>		<u>49,988,000</u>	<u>12,738,000</u>
C381	Chief Medical Officer (BPS-20)		6	6		1,586,000	404,000
C401	Chief Orthopaedic Surgeon (BPS-20)		1	1		741,000	189,000
P146	Principal Pharmacist (BPS-20)		1	1		741,000	189,000
C138	Chief Pharmacist (BPS-19)		1	1		421,000	107,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1		509,000	130,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1		509,000	130,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1		509,000	130,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		509,000	130,000
M037	Medical Superintendent (BPS-19)		1	1		635,000	162,000
P358	Principal Medical Officer (BPS-19)		5	5		1,489,000	379,000
P359	Principal Dental Surgeon (BPS-19)		1	1		669,000	170,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1		521,000	133,000
S626	Senior District Specialist (Children) (BPS-19)		1	1		536,000	137,000
S628	Senior District Specialist (Skin) (BPS-19)		1	1		669,000	170,000
A039	Anaesthesist (BPS-18)		1	1		530,000	135,000
D048	Deputy Medical Superintendent (BPS-18)		2	2		852,000	217,000
D537	District Specialist (Eye) (BPS-18)		1	1		520,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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**PR4328 Services Hospital Peshawar
(Category-C)**

D551	District Specialist (Dentistry)	(BPS-18)	2	2	554,000	141,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	355,000	90,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	983,000	250,000
D573	District Specialist Pathology	(BPS-18)	1	1	520,000	133,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	211,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	129,000	33,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	368,000	94,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	489,000	125,000
N014	Neuro Surgeon	(BPS-18)	1	1	225,000	57,000
N021	Nursing Superintendent	(BPS-18)	1	1	129,000	33,000
P033	Physician	(BPS-18)	1	1	225,000	57,000
R004	Radiologist	(BPS-18)	1	1	520,000	133,000
S156	Surgeon	(BPS-18)	1	1	460,000	117,000
S213	Senior Medical Officer	(BPS-18)	15	15	1,105,000	281,000
S245	Senior Pharmacist	(BPS-18)	1	1	418,000	107,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	230,000	59,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	137,000	35,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	137,000	35,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	2	161,000	41,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1	137,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073101 GENERAL HOSPITAL SERVICES

**PR4328 Services Hospital Peshawar
(Category-C)**

					Rs	Rs	Rs
S705	SENIOR SPECIALIST NURSE (BPS-18)	3	3			389,000	99,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1			129,000	33,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3			389,000	99,000
C286	Clinical Technologist (Radiology) (BPS-17)	2	2			156,000	40,000
C287	Clinical Technologist (Pathology) (BPS-17)	2	2			184,000	47,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1			92,000	24,000
C318	Clinical Technologist (Dental) (BPS-17)	1	1			92,000	24,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1			92,000	24,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1			92,000	24,000
C321	Clinical Technologist (Surgical) (BPS-17)	2	2			184,000	47,000
C323	Clinical Technologist (Physiotherapy) (BPS-17)	1	1			92,000	24,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2			1,001,000	255,000
D018	Dental Surgeon (BPS-17)	6	6			1,692,000	431,000
H032	Head Nurse (BPS-17)	5	5			525,000	134,000
M033	Medical Officer (BPS-17)	29	29			10,037,000	2,555,000
O065	Optometrist (BPS-17)	1	1			342,000	87,000
P024	Pharmacist (BPS-17)	2	2			633,000	161,000
P112	Physiotherapist (BPS-17)	2	2			539,000	137,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	1	1			168,000	43,000
Q009	QUALITY CONTROL NURSE (BPS-17)	2	2			1,001,000	255,000
S166	Superintendent (BPS-17)	1	1			355,000	90,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
S700	SPECIALIST NURSE	(BPS-17)	4	4		2,000,000	509,000
A057	Assistant	(BPS-16)	2	2		539,000	137,000
C082	Computer Operator	(BPS-16)	8	8		1,301,000	331,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2	2		194,000	50,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3		366,000	93,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3		366,000	93,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		277,000	71,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1		246,000	63,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2		235,000	60,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2		129,000	33,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4		372,000	95,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1		130,000	33,000
D012	Data Entry Operator	(BPS-16)	1	1		219,000	56,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	8	8		5,772,000	1,470,000
S109	Statistical Assistant	(BPS-16)	1	1		219,000	56,000
A01102	Personal pay					8,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		147	147		18,540,000	4,724,000
A01151	Total Basic Pay Other Staff		147	147		18,531,000	4,722,000
S035	Senior Clerk	(BPS-14)	1	1		249,000	64,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1		234,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

**PR4328 Services Hospital Peshawar
(Category-C)**

					Rs	Rs	Rs
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2		288,000	73,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3		357,000	91,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2		182,000	46,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3		357,000	91,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1		119,000	30,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1		119,000	30,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1		177,000	45,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6		1,408,000	359,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1		486,000	124,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		352,000	90,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		176,000	45,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1		348,000	89,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	2	2		198,000	51,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1		103,000	26,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2		523,000	133,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	1		100,000	26,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2		273,000	70,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2		315,000	80,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

**PR4328 Services Hospital Peshawar
(Category-C)**

					Rs	Rs	Rs
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3		358,000	91,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2		259,000	66,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2		259,000	66,000
L012	Lady Health Visitor	(BPS-12)	3	3		247,000	63,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5		648,000	165,000
J013	Junior Clerk	(BPS-11)	3	3		607,000	155,000
E025	Electro Medical Technician	(BPS-10)	1	1		259,000	66,000
S127	Store Keeper	(BPS-10)	1	1		101,000	26,000
E019	Electrician	(BPS-07)	1	1		107,000	27,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1		102,000	26,000
R014	Receptionist	(BPS-07)	1	1		102,000	26,000
S127	Store Keeper	(BPS-07)	2	2		443,000	113,000
T019	Telephone Operator	(BPS-07)	1	1		91,000	23,000
D112	Driver	(BPS-06)	7	7		557,000	142,000
E019	Electrician	(BPS-06)	1	1		66,000	17,000
G013	Generator Operator	(BPS-06)	1	1		107,000	27,000
P022	Pesh Imam	(BPS-06)	1	1		231,000	59,000
T049	Tubewell Operator	(BPS-06)	1	1		107,000	27,000
O012	Operation Theatre Attendant	(BPS-05)	1	1		169,000	43,000
B033	Blood Bank Attendant	(BPS-04)	1	1		91,000	23,000
D007	Dai	(BPS-04)	3	3		395,000	101,000
D016	Dental Attendant	(BPS-04)	2	2		155,000	40,000
L002	Laboratory Attendant	(BPS-04)	4	4		495,000	126,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
O012	Operation Theatre Attendant	(BPS-04)	4	4		362,000	92,000
W003	Ward Aya	(BPS-04)	6	6		550,000	140,000
W004	Ward Orderli	(BPS-04)	18	18		1,867,000	475,000
X001	X-Ray Attendant	(BPS-04)	2	2		351,000	89,000
B006	Behishti	(BPS-03)	1	1		139,000	36,000
C057	Chowkidar	(BPS-03)	7	7		607,000	155,000
D060	Dhobi	(BPS-03)	2	2		186,000	47,000
M010	Mali	(BPS-03)	2	2		264,000	67,000
N005	Naib Qasid	(BPS-03)	7	7		732,000	186,000
S162	Sweeper	(BPS-03)	14	14		1,153,000	294,000
A01152	Personal pay					9,000	2,000
A012	TOTAL ALLOWANCES					<u>77,978,000</u>	<u>19,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>77,976,000</u>	<u>19,857,000</u>
A01201	Senior Post Allowance					12,000	3,000
A01202	House Rent Allowance					10,360,000	2,638,000
A01203	Conveyance Allowance					4,812,000	1,225,000
A01205	Dearness Allowance					1,000	1,000
A01207	Washing Allowance					316,000	81,000
A01208	Dress Allowance					667,000	170,000
A01209	Special Additional Allowance					18,000	5,000
A0120D	Integrated Allowance					186,000	47,000
A0120E	Housing Subsidy Allowance					461,000	117,000
A01216	Qualification Allowance					7,000	2,000
A01217	Medical Allowance					2,418,000	616,000
A0121A	Ad - hoc Allowance - 2011					4,000	1,000
A0121B	Health Professional Allowance					20,406,000	5,195,000
A0121T	Adhoc Relief Allowance 2013					646,000	165,000
A01224	Entertainment Allowance					19,000	5,000
A01226	Computer Allowance					32,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
A0122C	Adhoc Relief Allowance - 2015				458,000	117,000
A0122N	Special Conveyance Allowance to Disbalded Employees				152,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	19,000
A01233	Unattractive Area Allowance				<u>11,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				11,000	3,000
A01236	Deputation Allowance				48,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				59,000	15,000
A0123P	Ad-hoc Relief Allowance 2019				45,000	12,000
A0124F	Adhoc Relief Allowance-2021				17,000	4,000
A0124H	Special Allowance-2021				4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,551,000	1,159,000
A0124R	Adhoc Relief Allowance 2022				7,267,000	1,850,000
A0124X	Adhoc Relief Allowance 2023				22,369,000	5,695,000
A01251	Mess Allowance				1,063,000	271,000
A01252	Non Practising Allowance				1,124,000	286,000
A01254	Anaesthesia Allowance				84,000	22,000
A01260	Ration Allowance				5,000	1,000
A01270	Other				<u>281,000</u>	<u>72,000</u>
001	Others				280,000	71,000
081	PhD Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>33,692,000</u>	<u>2,507,000</u>
A031	TOTAL FEES				<u>50,000</u>	<u>13,000</u>
A03103	License Fees				50,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
A032	TOTAL COMMUNICATIONS				130,000	33,000
A03201	Postage and Telegraph				30,000	8,000
A03202	Telephone and Trunk Call				100,000	25,000
A033	TOTAL UTILITIES				7,210,000	1,803,000
A03301	Gas				210,000	53,000
A03303	Electricity				7,000,000	1,750,000
001	Electricity				7,000,000	1,750,000
A034	TOTAL OCCUPANCY COSTS				300,000	75,000
A03412	SWERAGE CHARGES/WASTE CHARGES				300,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,172,000	294,000
A03805	Travelling Allowance				150,000	38,000
001	Travelling Allowance				150,000	38,000
A03806	Transportation of Goods				7,000	2,000
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000	250,000
A03808	Conveyance Charges				15,000	4,000
001	Conveyance Charges				15,000	4,000
A039	TOTAL GENERAL				24,830,000	289,000
A03901	Stationery				250,000	63,000
001	Stationery				250,000	63,000
A03902	Printing and Publication				300,000	75,000
001	Printing and publication				300,000	75,000
A03905	Newspapers Periodicals and Books				8,000	2,000
A03907	Advertising & Publicity				42,000	11,000
001	Advertising and Publicity				42,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
A03927	Purchase of Drug and Medicines				<u>20,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				20,000,000	1,000
A03942	Cost of Other Stores				<u>3,729,000</u>	<u>12,000</u>
002	Anesthesia/OT Items				100,000	2,000
003	Bedding & Clothing				83,000	1,000
004	Chemicals/Apparatus				1,500,000	1,000
005	X-Ray Films				500,000	1,000
006	Medical Gas				700,000	1,000
008	ACD Bags				22,000	1,000
009	Washing Charges				133,000	1,000
011	Cost of Chemicals				40,000	1,000
028	028-Spirit				367,000	1,000
031	Surgical Gloves				117,000	1,000
042	Dental Chemicals				167,000	1,000
A03970	Others				<u>501,000</u>	<u>125,000</u>
001	Others				500,000	125,000
002	Other Contingencies				1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				<u>4,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				4,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				<u>34,000</u>	<u>9,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>33,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
A09601	Plant and Machinery				<u>33,000</u>	<u>8,000</u>
001	Plant and Machinery				33,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>124,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>8,000</u>
A13001	Transport				<u>30,000</u>	<u>8,000</u>
001	Transport				30,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment				<u>60,000</u>	<u>15,000</u>
001	Machinery and Equipment				60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>27,000</u>	<u>7,000</u>
A13201	Furniture and Fixture				27,000	7,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>7,000</u>	<u>2,000</u>
A13301	Office Buildings				<u>7,000</u>	<u>2,000</u>
001	Office Buildings				7,000	2,000
Services Hospital Peshawar (Category-C)					184,697,000	40,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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MR4217 Mardan Medical Complex Mardan

A06	TOTAL TRANSFERS			<u>806,667,000</u>	<u>203,107,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>806,667,000</u>	<u>203,107,000</u>
A06402	Contribution/transfer to reserve fund			<u>806,667,000</u>	<u>203,107,000</u>
002	Provision for Salary			314,879,000	80,160,000
003	Provision for Non Salary			491,788,000	122,947,000

Mardan Medical Complex Mardan

806,667,000

203,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>93,802,000</u>	<u>23,893,000</u>
A011	TOTAL PAY		<u>198</u>	<u>198</u>		<u>53,032,000</u>	<u>13,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>104</u>	<u>104</u>		<u>46,225,000</u>	<u>11,772,000</u>
A01101	Total Basic Pay Of Officer		<u>104</u>	<u>104</u>		<u>46,215,000</u>	<u>11,769,000</u>
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1		356,000	91,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		356,000	91,000
M037	Medical Superintendent (BPS-19)		1	1		511,000	130,000
P358	Principal Medical Officer (BPS-19)		4	4		1,589,000	405,000
D048	Deputy Medical Superintendent (BPS-18)		2	2		614,000	156,000
D494	District Specialist Child (BPS-18)		1	1		301,000	77,000
D554	District Specialist (Surgical) (BPS-18)		1	1		301,000	77,000
D557	District Specialist (Gynae) (BPS-18)		1	1		301,000	77,000
D573	District Specialist Pathology (BPS-18)		1	1		301,000	77,000
D586	District Specialist Radiology (BPS-18)		1	1		301,000	77,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1		438,000	112,000
N021	Nursing Superintendent (BPS-18)		1	1		438,000	112,000
S213	Senior Medical Officer (BPS-18)		4	4		1,203,000	306,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		2	2		5,686,000	1,448,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1		438,000	112,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		3	3		1,313,000	334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda						
	District Charsadda						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2		666,000	170,000
H032	Head Nurse	(BPS-17)	7	7		2,032,000	517,000
M033	Medical Officer	(BPS-17)	32	32		7,653,000	1,948,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		666,000	170,000
S700	SPECIALIST NURSE	(BPS-17)	5	5		350,000	89,000
A005	Accountant	(BPS-16)	1	1		186,000	47,000
A057	Assistant	(BPS-16)	1	1		186,000	47,000
C082	Computer Operator	(BPS-16)	3	3		555,000	141,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	26	26		19,474,000	4,958,000
A01102	Personal pay					10,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94		6,807,000	1,738,000
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>		<u>6,807,000</u>	<u>1,738,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2		193,000	49,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1		98,000	25,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7		675,000	172,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8		772,000	197,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4		385,000	98,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6		540,000	138,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7		675,000	172,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1		90,000	23,000
J013	Junior Clerk	(BPS-11)	3	3		270,000	69,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

**CA4293 Women and Children Hospital Charsadda
District Charsadda**

E019	Electrician	(BPS-07)	1	1	69,000	18,000
G013	Generator Operator	(BPS-07)	1	1	69,000	18,000
P047	Plumber	(BPS-07)	1	1	69,000	18,000
S127	Store Keeper	(BPS-07)	1	1	69,000	18,000
D112	Driver	(BPS-06)	1	1	66,000	17,000
T049	Tubewell Operator	(BPS-06)	1	1	66,000	17,000
B033	Blood Bank Attendant	(BPS-04)	1	1	57,000	15,000
L002	Laboratory Attendant	(BPS-04)	4	4	227,000	58,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	170,000	43,000
W004	Ward Orderli	(BPS-04)	8	8	450,000	115,000
W039	Ward Attendant	(BPS-04)	10	10	566,000	144,000
X001	X-Ray Attendant	(BPS-04)	2	2	114,000	29,000
C057	Chowkidar	(BPS-03)	4	4	212,000	54,000
D060	Dhobi	(BPS-03)	1	1	54,000	14,000
M010	Mali	(BPS-03)	1	1	54,000	14,000
N005	Naib Qasid	(BPS-03)	3	3	160,000	41,000
S162	Sweeper	(BPS-03)	12	12	637,000	162,000

A012 TOTAL ALLOWANCES

40,770,00010,383,000

A012-1 TOTAL REGULAR ALLOWANCES

40,752,00010,378,000

A01202	House Rent Allowance				2,969,000	756,000
A01203	Conveyance Allowance				2,695,000	686,000
A01207	Washing Allowance				165,000	42,000
A01208	Dress Allowance				780,000	199,000
A0120D	Integrated Allowance				99,000	25,000
A01217	Medical Allowance				1,230,000	313,000
A0121B	Health Professional Allowance				15,430,000	3,928,000
A0121T	Adhoc Relief Allowance 2013				260,000	66,000
A01224	Entertainment Allowance				11,000	3,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4293	Women and Children Hospital Charsadda District Charsadda					
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				172,000	44,000
A0122N	Special Conveyance Allowance to Disbald Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				6,000	2,000
A0124C	Disparity Reduction Allowance				5,000	1,000
A0124H	Special Allowance-2021				140,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,272,000	579,000
A0124R	Adhoc Relief Allowance 2022				2,940,000	749,000
A0124X	Adhoc Relief Allowance 2023				9,515,000	2,422,000
A01251	Mess Allowance				1,672,000	426,000
A01252	Non Practising Allowance				357,000	91,000
A01257	RC Allowance				4,000	1,000
A01270	Other				<u>3,000</u>	<u>1,000</u>
001	Others				3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>18,000</u>	<u>5,000</u>
A01278	Leave Salary				<u>18,000</u>	<u>5,000</u>
001	Leave Salary				18,000	5,000
A03	TOTAL OPERATING EXPENSES				<u>22,656,000</u>	<u>2,142,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				15,000	4,000
A03202	Telephone and Trunk Call				20,000	5,000
A033	TOTAL UTILITIES				<u>5,226,000</u>	<u>1,307,000</u>
A03301	Gas				560,000	140,000
A03303	Electricity				<u>4,666,000</u>	<u>1,167,000</u>
001	Electricity				4,666,000	1,167,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4293	Women and Children Hospital Charsadda District Charsadda					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,865,000</u>	<u>717,000</u>
A03805	Travelling Allowance				<u>59,000</u>	<u>15,000</u>
001	Travelling Allowance				59,000	15,000
A03807	P.O.L Charges A.planes				<u>2,800,000</u>	<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				2,800,000	700,000
A03826	Transportation of Goods				6,000	2,000
A039	TOTAL GENERAL				<u>14,530,000</u>	<u>109,000</u>
A03901	Stationery				<u>50,000</u>	<u>13,000</u>
001	Stationery				50,000	13,000
A03902	Printing and Publication				<u>100,000</u>	<u>25,000</u>
001	Printing and publication				100,000	25,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>110,000</u>	<u>28,000</u>
001	Advertising and Publicity				110,000	28,000
A03927	Purchase of Drug and Medicines				<u>12,667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				12,667,000	1,000
A03942	Cost of Other Stores				<u>1,491,000</u>	<u>13,000</u>
002	Anesthesia/OT Items				154,000	2,000
003	Bedding & Clothing				110,000	1,000
004	Chemicals/Apparatus				403,000	1,000
005	X-Ray Films				440,000	1,000
006	Medical Gas				220,000	1,000
008	ACD Bags				3,000	1,000
009	Washing Charges				3,000	1,000
027	Dressing & Cotton/Apparatus				40,000	1,000
028	028-Spirit				55,000	1,000
040	SURGICAL DISPOSABLE				3,000	1,000
078	Dental Cartridge				55,000	1,000
086	Vaccine				5,000	1,000
A03970	Others				<u>110,000</u>	<u>28,000</u>
001	Others				110,000	28,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4293	Women and Children Hospital Charsadda District Charsadda					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	250,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>18,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
Women and Children Hospital Charsadda District Charsadda					117,477,000	26,291,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,227,000</u>	<u>312,000</u>
A011	TOTAL PAY		6	6		<u>552,000</u>	<u>140,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>135,000</u>	<u>34,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>135,000</u>	<u>34,000</u>
O003	Office Assistant (BPS-16)		1	1		135,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>417,000</u>	<u>106,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>417,000</u>	<u>106,000</u>
S035	Senior Clerk (BPS-14)		1	1		131,000	33,000
J013	Junior Clerk (BPS-11)		1	1		105,000	27,000
D112	Driver (BPS-04)		1	1		125,000	32,000
C057	Chowkidar (BPS-03)		1	1		28,000	7,000
N005	Naib Qasid (BPS-03)		1	1		28,000	7,000
A012	TOTAL ALLOWANCES					<u>675,000</u>	<u>172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>675,000</u>	<u>172,000</u>
A01202	House Rent Allowance					70,000	18,000
A01203	Conveyance Allowance					68,000	17,000
A01207	Washing Allowance					13,000	3,000
A01208	Dress Allowance					13,000	3,000
A0120D	Integrated Allowance					7,000	2,000
A01217	Medical Allowance					38,000	10,000
A01239	Special allowance					<u>137,000</u>	<u>35,000</u>
001	Special Allowance					137,000	35,000
A0124H	Special Allowance-2021					46,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%					40,000	10,000
A0124R	Adhoc Relief Allowance 2022					63,000	16,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

A0124X Adhoc Relief Allowance 2023

46,000

312,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**MR5600 IT support for Improvment of Health
Services Delivery at Mardan Medical
Complex (Reg Act)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			909,000	233,000
A011	TOTAL PAY	6	6	631,000	161,000
A011-1	TOTAL PAY OF OFFICERS	6	6	631,000	161,000
A01101	Total Basic Pay Of Officer	6	6	631,000	161,000
C082	Computer Operator (BPS-16)	6	6	631,000	161,000
A012	TOTAL ALLOWANCES			278,000	72,000
A012-1	TOTAL REGULAR ALLOWANCES			278,000	72,000
A01202	House Rent Allowance			54,000	14,000
A01203	Conveyance Allowance			98,000	25,000
A01217	Medical Allowance			30,000	8,000
A01226	Computer Allowance			30,000	8,000
A0122C	Adhoc Relief Allowance - 2015			18,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	12,000

**IT support for Improvment of Health
Services Delivery at Mardan Medical
Complex (Reg Act)**

909,000

233,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**PR8007 IT support for Improvment of Health
Services Delivery at HMC KP
(Reg Act)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,074,000	785,000
A011	TOTAL PAY	6	6	1,072,000	273,000
A011-1	TOTAL PAY OF OFFICERS	6	6	1,072,000	273,000
A01101	Total Basic Pay Of Officer	6	6	1,072,000	273,000
A513	Assistant Director (IT) (BPS-17)	1	1	491,000	125,000
A723	Assistant Web Developer (BPS-16)	1	1	420,000	107,000
C082	Computer Operator (BPS-16)	4	4	161,000	41,000
A012	TOTAL ALLOWANCES			2,002,000	512,000
A012-1	TOTAL REGULAR ALLOWANCES			2,002,000	512,000
A01202	House Rent Allowance			401,000	102,000
A01203	Conveyance Allowance			252,000	64,000
A01217	Medical Allowance			77,000	20,000
A01226	Computer Allowance			76,000	19,000
A01239	Special allowance			3,000	1,000
001	Special Allowance			3,000	1,000
A0124G	IT Professional Allowance			124,000	32,000
A0124H	Special Allowance-2021			155,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			81,000	21,000
A0124R	Adhoc Relief Allowance 2022			191,000	49,000
A0124X	Adhoc Relief Allowance 2023			642,000	164,000

**IT support for Improvment of Health
Services Delivery at HMC KP
(Reg Act)**

3,074,000

785,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8019	Director Peshawar Institute of Cardiology Peshawar					
A06	TOTAL TRANSFERS				<u>890,000,000</u>	<u>223,868,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>890,000,000</u>	<u>223,868,000</u>
A06402	Contribution/transfer to reserve fund				<u>890,000,000</u>	<u>223,868,000</u>
002	Provision for Salary				298,969,000	76,110,000
003	Provision for Non Salary				591,031,000	147,758,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
Director Peshawar Institute of Cardiology Peshawar					890,001,000	223,869,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital						
	Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>288,289,000</u>	<u>73,412,000</u>
A011	TOTAL PAY		<u>724</u>	<u>724</u>		<u>154,638,000</u>	<u>39,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>375</u>	<u>375</u>		<u>106,742,000</u>	<u>27,179,000</u>
A01101	Total Basic Pay Of Officer		<u>375</u>	<u>375</u>		<u>106,667,000</u>	<u>27,159,000</u>
C045	Chief Nursing Superintendent (BPS-20)		2	2		657,000	167,000
C381	Chief Medical Officer (BPS-20)		7	7		563,000	143,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1		511,000	130,000
C475	Chief District Specialist (Physician) (BPS-20)		1	1		543,000	138,000
C480	Chief District Specialist (Skin) (BPS-20)		1	1		563,000	143,000
C481	Chief District Specialist (Anesthesia) (BPS-20)		1	1		329,000	84,000
B034	Blood Bank Officer (BPS-19)		1	1		562,000	143,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1		356,000	91,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1		356,000	91,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		5	5		1,779,000	453,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		356,000	91,000
M037	Medical Superintendent (BPS-19)		1	1		506,000	129,000
P358	Principal Medical Officer (BPS-19)		21	21		6,930,000	1,764,000
P359	Principal Dental Surgeon (BPS-19)		1	1		604,000	154,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1		301,000	77,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)		1	1		356,000	91,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

**AD4444 MS District Head Quarter Hospital
Abbottabad**

					Rs	Rs	Rs
S621	Senior District Specialist (Physian)	(BPS-19)	1	1		580,000	148,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1		356,000	91,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1		491,000	125,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1		319,000	81,000
C531	Casualty Specialist	(BPS-18)	1	1		355,000	90,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3		1,003,000	255,000
D342	District Specialist	(BPS-18)	5	5		1,771,000	451,000
D537	District Specialist (Eye)	(BPS-18)	1	1		566,000	144,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2		344,000	88,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		328,000	84,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1		355,000	90,000
D554	District Specialist (Surgical)	(BPS-18)	1	1		421,000	107,000
D556	District Specialist (Medical)	(BPS-18)	1	1		474,000	121,000
D557	District Specialist (Gynae)	(BPS-18)	3	3		421,000	107,000
D573	District Specialist Pathology	(BPS-18)	1	1		421,000	107,000
D586	District Specialist Radiology	(BPS-18)	2	2		355,000	90,000
D587	District Specialist Urology	(BPS-18)	1	1		190,000	48,000
D588	District Specialist Chest/TB	(BPS-18)	1	1		190,000	48,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1		474,000	121,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital						
	Abbottabad						
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1		344,000	88,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		438,000	112,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1		355,000	90,000
D833	District Specialist Nephrology	(BPS-18)	1	1		355,000	90,000
D875	District Paediatric Surgeon	(BPS-18)	1	1		421,000	107,000
D876	District Specialist (Forensic)	(BPS-18)	1	1		355,000	90,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1		355,000	90,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1		421,000	107,000
I090	ICU Specialist/Cardiologist	(BPS-18)	1	1		355,000	90,000
M248	Medical Specialist (Physician)	(BPS-18)	1	1		474,000	121,000
N021	Nursing Superintendent	(BPS-18)	1	1		438,000	112,000
P405	Paediatrician	(BPS-18)	2	2		421,000	107,000
S156	Surgeon	(BPS-18)	1	1		355,000	90,000
S213	Senior Medical Officer	(BPS-18)	20	20		7,163,000	1,824,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1		460,000	117,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2		918,000	234,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1		460,000	117,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1		460,000	117,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	13	13		5,686,000	1,448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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**AD4444 MS District Head Quarter Hospital
Abbottabad**

					Rs	Rs	Rs
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1			438,000	112,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	12	12			5,249,000	1,336,000
A007	Accounts Officer (BPS-17)	1	1			383,000	98,000
C286	Clinical Technologist (Radiology) (BPS-17)	3	3			833,000	212,000
C287	Clinical Technologist (Pathology) (BPS-17)	3	3			833,000	212,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1			271,000	69,000
C318	Clinical Technologist (Dental) (BPS-17)	1	1			271,000	69,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	7	7			1,927,000	491,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1			271,000	69,000
C321	Clinical Technologist (Surgical) (BPS-17)	3	3			811,000	207,000
C323	Clinical Technologist (Physiotherapy) (BPS-17)	1	1			271,000	69,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2			666,000	170,000
D018	Dental Surgeon (BPS-17)	6	6			1,792,000	456,000
G055	General Duty Medical Officer (BPS-17)	25	25			5,009,000	1,275,000
G074	General Duty Medical Officer (Anaesthesia) (BPS-17)	4	4			567,000	144,000
H032	Head Nurse (BPS-17)	23	23			2,032,000	517,000
M033	Medical Officer (BPS-17)	27	27			9,688,000	2,466,000
M134	Medical Officer Anaesthesia (BPS-17)	2	2			567,000	144,000
O065	Optometrist (BPS-17)	1	1			167,000	43,000
P015	Pathologist (BPS-17)	1	1			313,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024	Rs	Rs	Rs

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P117	Physiotherapist	(BPS-17)	1	1	313,000	80,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	666,000	170,000
S082	Sister Tutor	(BPS-17)	4	4	1,250,000	318,000
S090	Social Welfare Officer	(BPS-17)	1	1	313,000	80,000
S166	Superintendent	(BPS-17)	1	1	255,000	65,000
S700	SPECIALIST NURSE	(BPS-17)	22	22	350,000	89,000
A057	Assistant	(BPS-16)	1	1	189,000	48,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	113,000	29,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	873,000	222,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8	8	903,000	230,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	422,000	108,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	1,726,000	440,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	453,000	115,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	738,000	188,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	113,000	29,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	113,000	29,000
D012	Data Entry Operator	(BPS-16)	1	1	197,000	50,000
H282	Homeo Doctor	(BPS-16)	1	1	113,000	29,000
P097	Public Health Supervisor	(BPS-16)	1	1	239,000	61,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	50	50	19,474,000	4,958,000
S001	S.A.S Accountant	(BPS-16)	1	1	248,000	63,000
S109	Statistical Assistant	(BPS-16)	1	1	197,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital						
	Abbottabad						
T107	Tabeeb	(BPS-16)	1	1		130,000	33,000
A01102	Personal pay					69,000	18,000
A01105	Qualification Pay					6,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		349	349		47,896,000	12,201,000
A01151	Total Basic Pay Other Staff		349	349		47,860,000	12,192,000
B041	Boiler Supervisor	(BPS-15)	1	1		306,000	78,000
S035	Senior Clerk	(BPS-14)	2	2		353,000	90,000
S115	Stenographer	(BPS-14)	1	1		2,889,000	736,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1		296,000	75,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10		2,583,000	658,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4		1,045,000	266,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5		1,306,000	333,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5		1,306,000	333,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3		784,000	200,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5		1,306,000	333,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1		258,000	66,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2		516,000	131,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1		258,000	66,000
A230	Air Cold Chiller Operator	(BPS-12)	1	1		231,000	59,000
B067	Bioler Operator	(BPS-12)	1	1		231,000	59,000

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Rs

Rs

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C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	390,000	99,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	732,000	186,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	671,000	171,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	302,000	77,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	390,000	99,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	611,000	156,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	206,000	53,000
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	802,000	204,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	192,000	49,000
E017	Electrical Supervisor	(BPS-12)	2	2	465,000	119,000
E025	Electro Medical Technician	(BPS-12)	1	1	204,000	52,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	237,000	60,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	290,000	74,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	287,000	73,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	159,000	41,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	323,000	82,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	230,000	59,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	323,000	82,000

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AD4444 MS District Head Quarter Hospital
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					Rs	Rs	Rs
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7		1,429,000	364,000
J013	Junior Clerk	(BPS-11)	10	10		1,172,000	298,000
S604	Store Keeper	(BPS-11)	2	2		1,172,000	298,000
H065	House Keeper	(BPS-10)	2	2		435,000	111,000
H297	Homeo Dispenser	(BPS-10)	1	1		109,000	28,000
L056	Laundry Supervisor	(BPS-10)	1	1		281,000	72,000
S062	Senior Storekeeper	(BPS-10)	1	1		209,000	53,000
T019	Telephone Operator	(BPS-08)	4	4		844,000	215,000
E019	Electrician	(BPS-07)	4	4		382,000	97,000
G013	Generator Operator	(BPS-07)	2	2		125,000	32,000
L024	Laundry Operator	(BPS-07)	6	6		750,000	191,000
P047	Plumber	(BPS-07)	1	1		196,000	50,000
P065	Press Man	(BPS-07)	1	1		188,000	48,000
S127	Store Keeper	(BPS-07)	2	2		332,000	85,000
T006	Tailor Master	(BPS-07)	1	1		188,000	48,000
C012	Carpenter	(BPS-06)	1	1		89,000	23,000
D112	Driver	(BPS-06)	7	7		1,128,000	287,000
L037	Lift Operator	(BPS-06)	2	2		267,000	68,000
N018	Nurse Dai	(BPS-06)	5	5		323,000	82,000
O012	Operation Theatre Attendant	(BPS-05)	2	2		192,000	49,000
T049	Tubewell Operator	(BPS-05)	4	4		655,000	167,000
D007	Dai	(BPS-04)	5	5		793,000	202,000
L002	Laboratory Attendant	(BPS-04)	6	6		798,000	203,000
W003	Ward Aya	(BPS-04)	29	29		3,305,000	841,000
W004	Ward Orderli	(BPS-04)	58	58		3,931,000	1,001,000
X001	X-Ray Attendant	(BPS-04)	2	2		326,000	83,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C057	Chowkidar	(BPS-03)	30	30		2,995,000	763,000
D060	Dhobi	(BPS-03)	1	1		185,000	47,000
M010	Mali	(BPS-03)	4	4		469,000	120,000
N005	Naib Qasid	(BPS-03)	4	4		650,000	166,000
S162	Sweeper	(BPS-03)	23	23		2,810,000	715,000
S698	Sweeper/Cleaner	(BPS-03)	15	15		650,000	166,000
A01152	Personal pay					36,000	9,000
A012	TOTAL ALLOWANCES					<u>133,651,000</u>	<u>34,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>133,465,000</u>	<u>33,984,000</u>
A01201	Senior Post Allowance					1,000	1,000
A01202	House Rent Allowance					9,407,000	2,395,000
A01203	Conveyance Allowance					7,011,000	1,785,000
A01207	Washing Allowance					613,000	156,000
A01208	Dress Allowance					2,341,000	596,000
A0120D	Integrated Allowance					368,000	94,000
A0120E	Housing Subsidy Allowance					460,000	117,000
A01217	Medical Allowance					4,225,000	1,076,000
A01218	Fixed contingent/stationary allowance					159,000	41,000
A0121A	Ad - hoc Allowance - 2011					1,000	1,000
A0121B	Health Professional Allowance					32,902,000	8,376,000
A0121T	Adhoc Relief Allowance 2013					1,459,000	372,000
A01224	Entertainment Allowance					33,000	9,000
A01226	Computer Allowance					6,000	2,000
A01229	Special compensatory allowance					30,000	8,000
A0122C	Adhoc Relief Allowance - 2015					1,000,000	255,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	13,000
A01233	Unattractive Area Allowance					<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance					6,000	2,000
A0124H	Special Allowance-2021					536,000	137,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
A0124L	Weather Allowance				300,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,358,000	2,637,000
A0124R	Adhoc Relief Allowance 2022				13,921,000	3,544,000
A0124X	Adhoc Relief Allowance 2023				42,872,000	10,914,000
A01250	Incentive Allowance				<u>6,000</u>	<u>2,000</u>
001	Incentive Allowance				6,000	2,000
A01251	Mess Allowance				4,497,000	1,145,000
A01252	Non Practising Allowance				700,000	178,000
A01257	RC Allowance				15,000	4,000
A01270	Other				<u>188,000</u>	<u>48,000</u>
001	Others				188,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>186,000</u>	<u>48,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>181,000</u>	<u>46,000</u>
001	Leave Salary				181,000	46,000
A01289	Teaching Allowance				4,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>41,695,000</u>	<u>4,706,000</u>
A032	TOTAL COMMUNICATIONS				<u>79,000</u>	<u>20,000</u>
A03201	Postage and Telegraph				12,000	3,000
A03202	Telephone and Trunk Call				67,000	17,000
A033	TOTAL UTILITIES				<u>15,400,000</u>	<u>3,850,000</u>
A03301	Gas				8,400,000	2,100,000
A03303	Electricity				<u>7,000,000</u>	<u>1,750,000</u>
001	Electricity				7,000,000	1,750,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,918,000</u>	<u>480,000</u>

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
A03805	Travelling Allowance				<u>500,000</u>	<u>125,000</u>
001	Travelling Allowance				500,000	125,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,400,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,400,000	350,000
A03809	CNG Charges (Govt)				1,000	1,000
A039	TOTAL GENERAL				<u>24,298,000</u>	<u>356,000</u>
A03901	Stationery				<u>117,000</u>	<u>29,000</u>
001	Stationery				117,000	29,000
A03902	Printing and Publication				<u>667,000</u>	<u>167,000</u>
001	Printing and publication				667,000	167,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03907	Advertising & Publicity				<u>183,000</u>	<u>46,000</u>
001	Advertising and Publicity				183,000	46,000
A03919	Payments to Other for Service Rendered				<u>10,000</u>	<u>3,000</u>
001	Payments to Others for Service Rendered				10,000	3,000
A03927	Purchase of Drug and Medicines				<u>18,334,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				18,333,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>4,617,000</u>	<u>16,000</u>
002	Anesthesia/OT Items				150,000	2,000
003	Bedding & Clothing				32,000	1,000
004	Chemicals/Apparatus				1,000,000	1,000
005	X-Ray Films				1,500,000	1,000
006	Medical Gas				833,000	1,000
008	ACD Bags				77,000	1,000
009	Washing Charges				133,000	1,000
012	Disposable Surgical/Medical Supplies				133,000	1,000
027	Dressing & Cotton/Apparatus				37,000	1,000
028	028-Spirit				55,000	1,000
031	Surgical Gloves				267,000	1,000
035	Cat & Gut				33,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
036	INSECTICIDES				167,000	1,000
043	ECG Role				100,000	1,000
078	Dental Cartridge				100,000	1,000
A03970	Others				<u>367,000</u>	<u>92,000</u>
001	Others				367,000	92,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,333,000</u>	<u>833,000</u>
A041	TOTAL PENSION				<u>3,333,000</u>	<u>833,000</u>
A04114	Superannuation Encashment of L.P.R				3,333,000	833,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,667,000</u>	<u>417,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,667,000</u>	<u>417,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,667,000</u>	<u>417,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,667,000	417,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>232,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT				<u>67,000</u>	<u>17,000</u>
A13001	Transport				<u>67,000</u>	<u>17,000</u>
001	Transport				67,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>117,000</u>	<u>29,000</u>
A13101	Machinery and Equipment				<u>117,000</u>	<u>29,000</u>
001	Machinery and Equipment				117,000	29,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13302	Residential Buildings				<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>6,000</u>
A13701	Hardware				10,000	3,000
A13702	Software				10,000	3,000
A138	TOTAL GENERAL				<u>10,000</u>	<u>3,000</u>
A13801	Maintenance of gardens				10,000	3,000
MS District Head Quarter Hospital Abbottabad					335,216,000	79,428,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

BD4203 MS District Head Quarter Hospital, Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			209,389,000	53,325,000
A011	TOTAL PAY	491	491	89,277,000	22,741,000
A011-1	TOTAL PAY OF OFFICERS	240	240	62,128,000	15,828,000
A01101	Total Basic Pay Of Officer	240	240	62,012,000	15,798,000
C381	Chief Medical Officer (BPS-20)	3	3	794,000	202,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1	372,000	95,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1	243,000	62,000
C473	Chief District Specialist (Children) (BPS-20)	1	1	337,000	86,000
C475	Chief District Specialist (Physician) (BPS-20)	2	2	699,000	178,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	348,000	89,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	348,000	89,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	3	3	1,043,000	266,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	348,000	89,000
M037	Medical Superintendent (BPS-19)	1	1	542,000	138,000
P358	Principal Medical Officer (BPS-19)	27	27	7,517,000	1,914,000
P359	Principal Dental Surgeon (BPS-19)	1	1	284,000	72,000
S156	Surgeon (BPS-19)	1	1	232,000	59,000
S521	Senior Gynaecologist (BPS-19)	1	1	585,000	149,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	328,000	84,000
S627	Senior District Specialist (Cardiology) (BPS-19)	1	1	337,000	86,000
S629	Sr. District Specialist (ENT) (BPS-19)	1	1	365,000	93,000

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	NOV - FEB 2023-2024	MARCH 2024			

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073102 DISTRICT HEADQUARTER HOSPITALS

BD4203 MS District Head Quarter Hospital, Buner

					Rs	Rs	Rs
D048	Deputy Medical Superintendent	(BPS-18)	3	3		1,051,000	268,000
D537	District Specialist (Eye)	(BPS-18)	1	1		464,000	118,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1		372,000	95,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		372,000	95,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1		336,000	86,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1		261,000	67,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1		336,000	86,000
D574	District Specialist ENT	(BPS-18)	1	1		336,000	86,000
D575	District Specialist Skin	(BPS-18)	1	1		238,000	61,000
D586	District Specialist Radiology	(BPS-18)	1	1		336,000	86,000
D587	District Specialist Urology	(BPS-18)	1	1		216,000	55,000
D588	District Specialist Chest/TB	(BPS-18)	1	1		238,000	61,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		214,000	55,000
N021	Nursing Superintendent	(BPS-18)	1	1		214,000	55,000
P033	Physician	(BPS-18)	1	1		263,000	67,000
S156	Surgeon	(BPS-18)	1	1		368,000	94,000
S213	Senior Medical Officer	(BPS-18)	15	15		6,264,000	1,595,000
S214	Senior Dental Surgeon	(BPS-18)	1	1		261,000	67,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		225,000	57,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1		225,000	57,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6		1,283,000	327,000

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073102 DISTRICT HEADQUARTER HOSPITALS

BD4203 MS District Head Quarter Hospital, Buner

S706	SENIOR CLINICAL NURSING (BPS-18) INSTRUCTOR	1	1	214,000	55,000
S708	SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER	6	6	1,283,000	327,000
C286	Clinical Technologist (Radiology) (BPS-17)	1	1	205,000	52,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	205,000	52,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	205,000	52,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	3	3	568,000	145,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	205,000	52,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	205,000	52,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	296,000	75,000
D018	Dental Surgeon (BPS-17)	6	6	1,982,000	505,000
G055	General Duty Medical Officer (BPS-17)	4	4	305,000	78,000
H032	Head Nurse (BPS-17)	15	15	311,000	79,000
M033	Medical Officer (BPS-17)	29	29	9,794,000	2,493,000
O065	Optometrist (BPS-17)	1	1	189,000	48,000
P112	Physiotherapist (BPS-17)	1	1	191,000	49,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	155,000	40,000
S700	SPECIALIST NURSE (BPS-17)	14	14	4,150,000	1,057,000
A057	Assistant (BPS-16)	1	1	188,000	48,000
C082	Computer Operator (BPS-16)	5	5	813,000	207,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	134,000	34,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	268,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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Rs

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BD4203 MS District Head Quarter Hospital, Buner

C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	268,000	68,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	134,000	34,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	615,000	157,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	485,000	124,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	268,000	68,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	134,000	34,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	134,000	34,000
H282	Homeo Doctor	(BPS-16)	1	1	121,000	31,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	9,046,000	2,303,000
S109	Statistical Assistant	(BPS-16)	1	1	224,000	57,000
T107	Tabeeb	(BPS-16)	1	1	122,000	31,000
A01102	Personal pay				116,000	30,000

A011-2	TOTAL PAY OF OTHER STAFF		251	251	27,149,000	6,913,000
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A01151	Total Basic Pay Other Staff		251	251	27,149,000	6,913,000
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S035	Senior Clerk	(BPS-14)	2	2	405,000	103,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	821,000	209,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	548,000	140,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	274,000	70,000

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S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	405,000	103,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	137,000	35,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	137,000	35,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	153,000	39,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	915,000	233,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,419,000	361,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	133,000	34,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	500,000	127,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	352,000	90,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	238,000	61,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	145,000	37,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	311,000	79,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	418,000	107,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	559,000	142,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	559,000	142,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	559,000	142,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	279,000	71,000

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073102 DISTRICT HEADQUARTER HOSPITALS

BD4203 MS District Head Quarter Hospital, Buner

F158	Female Clinical Technician Surgical	(BPS-12)	4	4	389,000	99,000
P022	Pesh Imam	(BPS-12)	1	1	140,000	36,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,330,000	339,000
J013	Junior Clerk	(BPS-11)	2	2	310,000	79,000
H297	Homeo Dispenser	(BPS-10)	1	1	118,000	30,000
E019	Electrician	(BPS-07)	2	2	270,000	69,000
S127	Store Keeper	(BPS-07)	2	2	228,000	58,000
D112	Driver	(BPS-06)	5	5	618,000	157,000
D007	Dai	(BPS-05)	10	10	1,122,000	286,000
M007	Male Attendant	(BPS-05)	31	31	3,162,000	805,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	390,000	99,000
T049	Tubewell Operator	(BPS-05)	2	2	225,000	57,000
X001	X-Ray Attendant	(BPS-05)	2	2	225,000	57,000
D016	Dental Attendant	(BPS-04)	1	1	102,000	26,000
L002	Laboratory Attendant	(BPS-04)	3	3	303,000	77,000
W004	Ward Orderli	(BPS-04)	49	49	3,867,000	985,000
B006	Behishti	(BPS-03)	3	3	280,000	71,000
C057	Chowkidar	(BPS-03)	14	14	897,000	228,000
D060	Dhobi	(BPS-03)	5	5	280,000	71,000
M010	Mali	(BPS-03)	8	8	612,000	156,000
N005	Naib Qasid	(BPS-03)	2	2	244,000	62,000
S162	Sweeper	(BPS-03)	30	30	2,085,000	531,000

A012 TOTAL ALLOWANCES

120,112,000

30,584,000

A012-1 TOTAL REGULAR ALLOWANCES

119,828,000

30,511,000

A01201 Senior Post Allowance

7,000

2,000

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	2023-2024	2024	2023	2023-2024	2024

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BD4203 MS District Head Quarter Hospital, Buner

A01202	House Rent Allowance			7,373,000	1,877,000
A01203	Conveyance Allowance			5,999,000	1,527,000
A01206	Local Compensatory Allowance			1,000	1,000
A01207	Washing Allowance			569,000	145,000
A01208	Dress Allowance			1,660,000	423,000
A0120D	Integrated Allowance			327,000	83,000
A01216	Qualification Allowance			21,000	5,000
A01217	Medical Allowance			3,079,000	784,000
A0121B	Health Professional Allowance			48,476,000	12,341,000
A0121T	Adhoc Relief Allowance 2013			1,039,000	265,000
A01224	Entertainment Allowance			20,000	5,000
A01226	Computer Allowance			6,000	2,000
A01229	Special compensatory allowance			16,000	4,000
A0122C	Adhoc Relief Allowance - 2015			729,000	186,000
A0122N	Special Conveyance Allowance to Disbale Employees			110,000	28,000
A01233	Unattractive Area Allowance			<u>2,479,000</u>	<u>631,000</u>
001	Unattractive Area Allowance			2,479,000	631,000
A01238	Charge allowance			4,000	1,000
A01239	Special allowance			<u>4,000</u>	<u>1,000</u>
001	Special Allowance			4,000	1,000
A01243	Special travelling allowance			29,000	8,000
A0124H	Special Allowance-2021			218,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,990,000	1,525,000
A0124R	Adhoc Relief Allowance 2022			9,059,000	2,306,000
A0124X	Adhoc Relief Allowance 2023			29,291,000	7,457,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01251	Mess Allowance			3,133,000	798,000
A01252	Non Practising Allowance			104,000	27,000
A01257	RC Allowance			31,000	8,000
A01270	Other			<u>53,000</u>	<u>14,000</u>
001	Others			53,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>73,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>

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		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BD4203	MS District Head Quarter Hospital, Buner					
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>283,000</u>	<u>72,000</u>
001	Leave Salary				283,000	72,000
A03	TOTAL OPERATING EXPENSES				<u>25,484,000</u>	<u>2,689,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				5,000	1,000
A03202	Telephone and Trunk Call				27,000	7,000
A033	TOTAL UTILITIES				<u>9,348,000</u>	<u>2,338,000</u>
A03301	Gas				14,000	4,000
A03303	Electricity				<u>9,334,000</u>	<u>2,334,000</u>
001	Electricity				9,334,000	2,334,000
A036	TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>2,000</u>
A03603	Registration				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,068,000</u>	<u>268,000</u>
A03805	Travelling Allowance				<u>130,000</u>	<u>33,000</u>
001	Travelling Allowance				130,000	33,000
A03806	Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods				4,000	1,000
A03807	P.O.L Charges A.planes				<u>934,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				934,000	234,000
A039	TOTAL GENERAL				<u>15,029,000</u>	<u>73,000</u>
A03901	Stationery				<u>50,000</u>	<u>13,000</u>
001	Stationery				50,000	13,000
A03902	Printing and Publication				<u>100,000</u>	<u>25,000</u>
001	Printing and publication				100,000	25,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BD4203	MS District Head Quarter Hospital, Buner					
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>15,000</u>	<u>4,000</u>
001	Advertising and Publicity				15,000	4,000
A03927	Purchase of Drug and Medicines				<u>13,334,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				13,333,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,451,000</u>	<u>9,000</u>
002	Anesthesia/OT Items				100,000	2,000
003	Bedding & Clothing				233,000	1,000
004	Chemicals/Apparatus				467,000	1,000
005	X-Ray Films				300,000	1,000
006	Medical Gas				200,000	1,000
007	Diet of Patients				1,000	1,000
008	ACD Bags				83,000	1,000
009	Washing Charges				67,000	1,000
A03970	Others				<u>77,000</u>	<u>19,000</u>
001	Others				77,000	19,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>2,000,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				2,000,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>50,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>50,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>50,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000	50,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>3,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BD4203	MS District Head Quarter Hospital, Buner					
001	Plant and Machinery				3,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				52,000	15,000
A130	TOTAL TRANSPORT				1,000	1,000
A13001	Transport				1,000	1,000
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000	13,000
A13101	Machinery and Equipment				50,000	13,000
001	Machinery and Equipment				50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE				1,000	1,000
A13201	Furniture and Fixture				1,000	1,000
MS District Head Quarter Hospital, Buner					237,128,000	56,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>127,179,000</u>	<u>32,389,000</u>
A011	TOTAL PAY		<u>407</u>	<u>407</u>		<u>63,449,000</u>	<u>16,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>187</u>	<u>187</u>		<u>40,202,000</u>	<u>10,234,000</u>
A01101	Total Basic Pay Of Officer		<u>187</u>	<u>187</u>		<u>38,534,000</u>	<u>9,809,000</u>
C381	Chief Medical Officer (BPS-20)		2	2		511,000	130,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1		292,000	74,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1		292,000	74,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1		292,000	74,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		292,000	74,000
M037	Medical Superintendent (BPS-19)		1	1		355,000	90,000
P358	Principal Medical Officer (BPS-19)		11	11		1,493,000	380,000
P359	Principal Dental Surgeon (BPS-19)		1	1		307,000	78,000
S619	Senior District Specialist (Surgery) (BPS-19)		2	2		340,000	87,000
S626	Senior District Specialist (Children) (BPS-19)		1	1		307,000	78,000
S639	Senior District Specialist (Orthopedics) (BPS-19)		1	1		307,000	78,000
D048	Deputy Medical Superintendent (BPS-18)		2	2		381,000	97,000
D537	District Specialist (Eye) (BPS-18)		1	1		256,000	65,000
D551	District Specialist (Dentistry) (BPS-18)		1	1		256,000	65,000
D557	District Specialist (Gynae) (BPS-18)		1	1		249,000	64,000
D561	Distt Specialist Psychiatry (BPS-18)		1	1		256,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
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073102 DISTRICT HEADQUARTER HOSPITALS

**BM4176 MS District Head Quarter Hospital
Battagram**

					Rs	Rs	Rs
D575	District Specialist Skin	(BPS-18)	1	1		256,000	65,000
D586	District Specialist Radiology	(BPS-18)	2	2		550,000	140,000
D588	District Specialist Chest/TB	(BPS-18)	1	1		256,000	65,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1		249,000	64,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		244,000	62,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1		256,000	65,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1		256,000	65,000
M036	Medical Specialist	(BPS-18)	1	1		256,000	65,000
N021	Nursing Superintendent	(BPS-18)	1	1		244,000	62,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1		256,000	65,000
S213	Senior Medical Officer	(BPS-18)	22	22		4,603,000	1,172,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		256,000	65,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5		1,218,000	310,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2		487,000	124,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5		1,218,000	310,000
A007	Accounts Officer	(BPS-17)	1	1		205,000	52,000
A067	Assistant Anaesthesist	(BPS-17)	1	1		205,000	52,000
B034	Blood Bank Officer	(BPS-17)	1	1		205,000	52,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1		205,000	52,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1		205,000	52,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2		410,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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**BM4176 MS District Head Quarter Hospital
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					Rs	Rs	Rs
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2		410,000	104,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		205,000	52,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		195,000	50,000
D018	Dental Surgeon	(BPS-17)	5	5		1,279,000	326,000
H032	Head Nurse	(BPS-17)	20	20		410,000	104,000
M033	Medical Officer	(BPS-17)	6	6		3,068,000	781,000
O065	Optometrist	(BPS-17)	1	1		205,000	52,000
P024	Pharmacist	(BPS-17)	2	2		410,000	104,000
P112	Physiotherapist	(BPS-17)	1	1		162,000	41,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		195,000	50,000
S700	SPECIALIST NURSE	(BPS-17)	20	20		205,000	52,000
A005	Accountant	(BPS-16)	1	1		120,000	31,000
A057	Assistant	(BPS-16)	2	2		410,000	104,000
C082	Computer Operator	(BPS-16)	1	1		96,000	25,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1		84,000	22,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1		66,000	17,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2		164,000	42,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		66,000	17,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3		198,000	51,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3		198,000	51,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1		66,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	66,000	17,000
H282	Homeo Doctor	(BPS-16)	1	1	69,000	18,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	25	25	11,762,000	2,994,000
S109	Statistical Assistant	(BPS-16)	1	1	125,000	32,000
T107	Tabeeb	(BPS-16)	1	1	74,000	19,000
A01102	Personal pay				1,000	1,000
A01106	Total Pay of contract officer				<u>1,667,000</u>	<u>424,000</u>

A011-2	TOTAL PAY OF OTHER STAFF		<u>220</u>	<u>220</u>	<u>23,247,000</u>	<u>5,928,000</u>
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A01151	Total Basic Pay Other Staff		<u>220</u>	<u>220</u>	<u>23,246,000</u>	<u>5,927,000</u>
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S035	Senior Clerk	(BPS-14)	1	1	159,000	41,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	263,000	67,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	523,000	133,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	263,000	67,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	263,000	67,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	464,000	118,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	263,000	67,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	774,000	197,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	310,000	79,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	310,000	79,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	3	3	464,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	242,000	62,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	875,000	223,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,001,000	255,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	276,000	70,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	486,000	124,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	281,000	72,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	425,000	108,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	288,000	73,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	240,000	61,000
E025	Electro Medical Technician	(BPS-12)	1	1	102,000	26,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	396,000	101,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	351,000	89,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	249,000	64,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	249,000	64,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	249,000	64,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	249,000	64,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	249,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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**BM4176 MS District Head Quarter Hospital
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					Rs	Rs	Rs
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6		1,130,000	288,000
J013	Junior Clerk	(BPS-11)	4	4		415,000	106,000
H297	Homeo Dispenser	(BPS-10)	1	1		101,000	26,000
E019	Electrician	(BPS-07)	2	2		214,000	55,000
P047	Plumber	(BPS-07)	1	1		118,000	30,000
R014	Receptionist	(BPS-07)	1	1		90,000	23,000
S127	Store Keeper	(BPS-07)	1	1		134,000	34,000
T065	Telephone Mechanic	(BPS-07)	2	2		195,000	50,000
B067	Bioler Operator	(BPS-06)	1	1		86,000	22,000
D112	Driver	(BPS-06)	3	3		243,000	62,000
G013	Generator Operator	(BPS-06)	1	1		89,000	23,000
L037	Lift Operator	(BPS-06)	1	1		89,000	23,000
N018	Nurse Dai	(BPS-06)	1	1		116,000	30,000
P047	Plumber	(BPS-06)	1	1		89,000	23,000
T049	Tubewell Operator	(BPS-06)	1	1		89,000	23,000
O012	Operation Theatre Attendant	(BPS-05)	4	4		340,000	87,000
B033	Blood Bank Attendant	(BPS-04)	2	2		165,000	42,000
D007	Dai	(BPS-04)	8	8		728,000	185,000
D016	Dental Attendant	(BPS-04)	2	2		231,000	59,000
L002	Laboratory Attendant	(BPS-04)	4	4		417,000	106,000
W003	Ward Aya	(BPS-04)	3	3		215,000	55,000
W004	Ward Orderli	(BPS-04)	34	34		2,883,000	734,000
W005	Ward Women	(BPS-04)	1	1		123,000	31,000
W039	Ward Attendant	(BPS-04)	5	5		389,000	99,000
X001	X-Ray Attendant	(BPS-04)	3	3		282,000	72,000
B006	Behisht	(BPS-03)	1	1		97,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital						
	Battagram						
C057	Chowkidar	(BPS-03)	11	11		142,000	36,000
C095	Cook	(BPS-03)	1	1		154,000	39,000
D060	Dhobi	(BPS-03)	5	5		529,000	135,000
M010	Mali	(BPS-03)	8	8		623,000	159,000
N005	Naib Qasid	(BPS-03)	5	5		476,000	121,000
S162	Sweeper	(BPS-03)	24	24		1,990,000	507,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES					63,730,000	16,227,000
A012-1	TOTAL REGULAR ALLOWANCES					63,728,000	16,225,000
A01201	Senior Post Allowance					3,000	1,000
A01202	House Rent Allowance					4,614,000	1,175,000
A01203	Conveyance Allowance					4,432,000	1,128,000
A01207	Washing Allowance					557,000	142,000
A01208	Dress Allowance					1,398,000	356,000
A0120D	Integrated Allowance					335,000	85,000
A01216	Qualification Allowance					11,000	3,000
A01217	Medical Allowance					2,161,000	550,000
A0121B	Health Professional Allowance					18,083,000	4,604,000
A0121T	Adhoc Relief Allowance 2013					398,000	101,000
A01224	Entertainment Allowance					4,000	1,000
A0122C	Adhoc Relief Allowance - 2015					275,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees					150,000	38,000
A01233	Unattractive Area Allowance					1,700,000	433,000
001	Unattractive Area Allowance					1,700,000	433,000
A0124C	Disparity Reduction Allowance					37,000	10,000
A0124H	Special Allowance-2021					309,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%					4,191,000	1,067,000
A0124R	Adhoc Relief Allowance 2022					4,939,000	1,257,000
A0124X	Adhoc Relief Allowance 2023					17,525,000	4,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
A01251	Mess Allowance				2,530,000	644,000
A01252	Non Practising Allowance				76,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>21,156,000</u>	<u>1,662,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				5,000	1,000
A03202	Telephone and Trunk Call				30,000	8,000
A033	TOTAL UTILITIES				<u>4,666,000</u>	<u>1,167,000</u>
A03303	Electricity				<u>4,666,000</u>	<u>1,167,000</u>
001	Electricity				4,666,000	1,167,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,477,000</u>	<u>370,000</u>
A03805	Travelling Allowance				<u>150,000</u>	<u>38,000</u>
001	Travelling Allowance				150,000	38,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,310,000</u>	<u>328,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,310,000	328,000
A039	TOTAL GENERAL				<u>14,978,000</u>	<u>116,000</u>
A03901	Stationery				<u>100,000</u>	<u>25,000</u>
001	Stationery				100,000	25,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
A03902	Printing and Publication				<u>73,000</u>	<u>18,000</u>
001	Printing and publication				73,000	18,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03907	Advertising & Publicity				<u>48,000</u>	<u>12,000</u>
001	Advertising and Publicity				48,000	12,000
A03927	Purchase of Drug and Medicines				<u>12,668,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				12,667,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,921,000</u>	<u>17,000</u>
002	Anesthesia/OT Items				47,000	2,000
003	Bedding & Clothing				213,000	1,000
004	Chemicals/Apparatus				333,000	1,000
005	X-Ray Films				167,000	1,000
006	Medical Gas				400,000	1,000
009	Washing Charges				80,000	1,000
010	Cost of Drugs/Medicines & Vaccines				202,000	1,000
027	Dressing & Cotton/Apparatus				60,000	1,000
031	Surgical Gloves				88,000	1,000
035	Cat & Gut				42,000	1,000
036	INSECTICIDES				44,000	1,000
041	Laboratory Chemicals				100,000	1,000
042	Dental Chemicals				18,000	1,000
043	ECG Role				22,000	1,000
052	Bandage & Cotton				17,000	1,000
078	Dental Cartridge				88,000	1,000
A03970	Others				<u>165,000</u>	<u>41,000</u>
001	Others				165,000	41,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,267,000</u>	<u>317,000</u>
A041	TOTAL PENSION				<u>1,267,000</u>	<u>317,000</u>
A04114	Superannuation Encashment of L.P.R				1,267,000	317,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>368,000</u>	<u>93,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
A052	TOTAL GRANTS-DOMESTIC				<u>368,000</u>	<u>93,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A05270	To Others				<u>1,000</u>	<u>1,000</u>
207	GIA free Dialysis Services				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>108,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
A13101	Machinery and Equipment				<u>100,000</u>	<u>25,000</u>
001	Machinery and Equipment				100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	1,000
A138	TOTAL GENERAL				<u>3,000</u>	<u>1,000</u>
A13801	Maintenance of gardens				3,000	1,000
MS District Head Quarter Hospital Battagram					150,081,000	34,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

BU4458 District Headquarter Hospital Bannu

A06	TOTAL TRANSFERS			<u>160,000,000</u>	<u>40,297,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>160,000,000</u>	<u>40,297,000</u>
A06402	Contribution/transfer to reserve fund			<u>160,000,000</u>	<u>40,297,000</u>
002	Provision for Salary			64,896,000	16,521,000
003	Provision for Non Salary			95,104,000	23,776,000

District Headquarter Hospital Bannu

160,000,000

40,297,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

CA4296 District Head Quarter Hospital Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.			232,994,000	59,334,000
A011	TOTAL PAY	536	536	112,672,000	28,697,000
A011-1	TOTAL PAY OF OFFICERS	309	309	81,726,000	20,818,000
A01101	Total Basic Pay Of Officer	309	309	81,701,000	20,812,000
C045	Chief Nursing Superintendent (BPS-20)	1	1	561,000	143,000
C381	Chief Medical Officer (BPS-20)	7	7	1,469,000	374,000
C414	Chief Dental Surgion (BPS-20)	1	1	435,000	111,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1	562,000	143,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1	562,000	143,000
C475	Chief District Specialist (Physician) (BPS-20)	1	1	562,000	143,000
M037	Medical Superintendent (BPS-20)	1	1	509,000	130,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	273,000	70,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	273,000	70,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	3	3	818,000	208,000
D048	Deputy Medical Superintendent (BPS-19)	1	1	299,000	76,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	273,000	70,000
P358	Principal Medical Officer (BPS-19)	26	26	4,708,000	1,199,000
P359	Principal Dental Surgeon (BPS-19)	1	1	426,000	109,000
S589	Senior District Specialist (Eye) (BPS-19)	1	1	508,000	129,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1	391,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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CA4296 District Head Quarter Hospital Charsadda

					Rs	Rs	Rs
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1		333,000	85,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1		327,000	83,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1		287,000	73,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1		508,000	129,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1		381,000	97,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1		415,000	106,000
S994	Senior District Specialist Orthopaedic	(BPS-19)	1	1		310,000	79,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2		597,000	152,000
D494	District Specialist Child	(BPS-18)	1	1		168,000	43,000
D537	District Specialist (Eye)	(BPS-18)	1	1		168,000	43,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1		276,000	70,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		276,000	70,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1		276,000	70,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1		286,000	73,000
D573	District Specialist Pathology	(BPS-18)	1	1		286,000	73,000
D575	District Specialist Skin	(BPS-18)	1	1		263,000	67,000
D587	District Specialist Urology	(BPS-18)	1	1		162,000	41,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1		286,000	73,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3		546,000	139,000

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	NOV - FEB 2023-2024	MARCH 2024			

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073102 DISTRICT HEADQUARTER HOSPITALS

CA4296 District Head Quarter Hospital Charsadda

					Rs	Rs	Rs
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2		681,000	173,000
M036	Medical Specialist	(BPS-18)	1	1		168,000	43,000
N021	Nursing Superintendent	(BPS-18)	1	1		191,000	49,000
S213	Senior Medical Officer	(BPS-18)	23	23		5,478,000	1,395,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1		230,000	59,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		230,000	59,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1		230,000	59,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1		230,000	59,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1		230,000	59,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1		230,000	59,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1		230,000	59,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5		909,000	232,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	3	3		546,000	139,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5		909,000	232,000
A007	Accounts Officer	(BPS-17)	1	1		210,000	54,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2		394,000	100,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2		394,000	100,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1		197,000	50,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	6		170,000	43,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		197,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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CA4296 District Head Quarter Hospital Charsadda

C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	590,000	150,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	197,000	50,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	574,000	146,000
D018	Dental Surgeon	(BPS-17)	5	5	2,889,000	736,000
G055	General Duty Medical Officer	(BPS-17)	5	5	856,000	218,000
H032	Head Nurse	(BPS-17)	15	15	457,000	116,000
M033	Medical Officer	(BPS-17)	67	67	22,962,000	5,846,000
O065	Optometrist	(BPS-17)	1	1	146,000	37,000
P024	Pharmacist	(BPS-17)	1	1	194,000	50,000
P112	Physiotherapist	(BPS-17)	1	1	215,000	55,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	574,000	146,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	301,000	77,000
A057	Assistant	(BPS-16)	1	1	184,000	47,000
C082	Computer Operator	(BPS-16)	5	5	426,000	109,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	163,000	42,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	488,000	124,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	520,000	133,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	163,000	42,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	651,000	166,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	651,000	166,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	327,000	83,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	327,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	163,000	42,000
H282	Homeo Doctor	(BPS-16)	1	1	148,000	38,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	31	31	16,386,000	4,172,000
S109	Statistical Assistant	(BPS-16)	1	1	167,000	43,000
T107	Tabeeb	(BPS-16)	1	1	148,000	38,000
A01102	Personal pay				25,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		227	227	30,946,000	7,879,000
A01151	Total Basic Pay Other Staff		227	227	30,943,000	7,878,000
S035	Senior Clerk	(BPS-14)	3	3	489,000	125,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	447,000	114,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,342,000	342,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	447,000	114,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	896,000	228,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	896,000	228,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	447,000	114,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,119,000	285,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1	1	224,000	57,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	1	224,000	57,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	224,000	57,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	841,000	214,000

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C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	841,000	214,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	169,000	43,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	336,000	86,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	169,000	43,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	169,000	43,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	394,000	100,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	390,000	99,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	293,000	75,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	519,000	132,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	397,000	101,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	130,000	33,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	130,000	33,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	343,000	87,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	969,000	247,000
J013	Junior Clerk	(BPS-11)	7	7	1,119,000	285,000
E025	Electro Medical Technician	(BPS-10)	2	2	256,000	65,000
H297	Homeo Dispenser	(BPS-10)	1	1	135,000	34,000
C344	Civil M&R Technician	(BPS-09)	4	4	344,000	88,000
D080	Dietician	(BPS-07)	1	1	103,000	26,000
E019	Electrician	(BPS-07)	3	3	334,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

CA4296 District Head Quarter Hospital Charsadda

					Rs	Rs	Rs
H065	House Keeper	(BPS-07)	2	2		293,000	75,000
P047	Plumber	(BPS-07)	1	1		91,000	23,000
R014	Receptionist	(BPS-07)	2	2		204,000	52,000
S127	Store Keeper	(BPS-07)	3	3		378,000	96,000
T019	Telephone Operator	(BPS-07)	1	1		103,000	26,000
C012	Carpenter	(BPS-06)	1	1		91,000	23,000
D112	Driver	(BPS-06)	3	3		561,000	143,000
G013	Generator Operator	(BPS-06)	1	1		96,000	25,000
T049	Tubewell Operator	(BPS-06)	1	1		96,000	25,000
O012	Operation Theatre Attendant	(BPS-05)	4	4		440,000	112,000
W003	Ward Aya	(BPS-05)	2	2		240,000	61,000
B033	Blood Bank Attendant	(BPS-04)	1	1		162,000	41,000
D007	Dai	(BPS-04)	7	7		971,000	247,000
L002	Laboratory Attendant	(BPS-04)	3	3		303,000	77,000
N018	Nurse Dai	(BPS-04)	1	1		117,000	30,000
N019	Nursing Orderly	(BPS-04)	1	1		131,000	33,000
W004	Ward Orderli	(BPS-04)	29	29		3,543,000	902,000
W039	Ward Attendant	(BPS-04)	21	21		2,213,000	563,000
X001	X-Ray Attendant	(BPS-04)	2	2		181,000	46,000
B006	Behishti	(BPS-03)	4	4		432,000	110,000
C057	Chowkidar	(BPS-03)	12	12		1,488,000	379,000
D060	Dhobi	(BPS-03)	2	2		232,000	59,000
M010	Mali	(BPS-03)	4	4		521,000	133,000
N005	Naib Qasid	(BPS-03)	4	4		439,000	112,000
S162	Sweeper	(BPS-03)	27	27		2,405,000	612,000
T049	Tubewell Operator	(BPS-03)	1	1		76,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CA4296	District Head Quarter Hospital Charsadda					
A01152	Personal pay				3,000	1,000
A012	TOTAL ALLOWANCES				<u>120,322,000</u>	<u>30,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>120,320,000</u>	<u>30,635,000</u>
A01201	Senior Post Allowance				32,000	8,000
A01202	House Rent Allowance				7,999,000	2,036,000
A01203	Conveyance Allowance				6,177,000	1,573,000
A01207	Washing Allowance				531,000	135,000
A01208	Dress Allowance				1,587,000	404,000
A0120D	Integrated Allowance				321,000	82,000
A01216	Qualification Allowance				11,000	3,000
A01217	Medical Allowance				3,458,000	880,000
A0121B	Health Professional Allowance				44,431,000	11,311,000
A0121T	Adhoc Relief Allowance 2013				979,000	249,000
A01224	Entertainment Allowance				33,000	9,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				670,000	171,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				108,000	28,000
A0123G	Ad-hoc Relief Allowance-2018				10,000	3,000
A0124C	Disparity Reduction Allowance				99,000	25,000
A0124H	Special Allowance-2021				376,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,903,000	2,012,000
A0124R	Adhoc Relief Allowance 2022				10,040,000	2,556,000
A0124X	Adhoc Relief Allowance 2023				31,390,000	7,991,000
A01250	Incentive Allowance				<u>160,000</u>	<u>41,000</u>
001	Incentive Allowance				160,000	41,000
A01251	Mess Allowance				2,826,000	720,000
A01252	Non Practising Allowance				1,149,000	293,000
A01257	RC Allowance				1,000	1,000
A01263	Reserch Allowance				14,000	4,000
A01270	Other				<u>9,000</u>	<u>2,000</u>
001	Others				9,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CA4296	District Head Quarter Hospital Charsadda					
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>35,481,000</u>	<u>4,748,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				27,000	7,000
A033	TOTAL UTILITIES				<u>14,179,000</u>	<u>3,545,000</u>
A03301	Gas				739,000	185,000
A03303	Electricity				<u>13,440,000</u>	<u>3,360,000</u>
001	Electricity				13,440,000	3,360,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,835,000</u>	<u>960,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance				100,000	25,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>3,734,000</u>	<u>934,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				3,734,000	934,000
A039	TOTAL GENERAL				<u>17,433,000</u>	<u>234,000</u>
A03901	Stationery				<u>200,000</u>	<u>50,000</u>
001	Stationery				200,000	50,000
A03902	Printing and Publication				<u>200,000</u>	<u>50,000</u>
001	Printing and publication				200,000	50,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>100,000</u>	<u>25,000</u>

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073102 DISTRICT HEADQUARTER HOSPITALS

CA4296 District Head Quarter Hospital Charsadda

	001 Advertising and Publicity		100,000	25,000
A03927	Purchase of Drug and Medicines		<u>14,001,000</u>	<u>2,000</u>
	001 Purchase of drug and Medicines		14,000,000	1,000
	002 Purchase of emergency drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>2,564,000</u>	<u>14,000</u>
	001 Cost of other Stores		1,000	1,000
	002 Anesthesia/OT Items		110,000	1,000
	003 Bedding & Clothing		128,000	1,000
	004 Chemicals/Apparatus		605,000	1,000
	005 X-Ray Films		697,000	1,000
	006 Medical Gas		367,000	1,000
	008 ACD Bags		128,000	1,000
	009 Washing Charges		92,000	1,000
	010 Cost of Drugs/Medicines & Vaccines		147,000	1,000
	012 Disposable Surgical/Medical Supplies		11,000	1,000
	027 Dressing & Cotton/Apparatus		84,000	1,000
	028 028-Spirit		55,000	1,000
	042 Dental Chemicals		66,000	1,000
	043 ECG Role		73,000	1,000
A03970	Others		<u>367,000</u>	<u>92,000</u>
	001 Others		367,000	92,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		4,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
	001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>341,000</u>	<u>86,000</u>

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	2023-2024	2024	2023	2023-2024	2024

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CA4296 District Head Quarter Hospital Charsadda

A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>333,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		<u>333,000</u>	<u>83,000</u>
001	Machinery and Equipment		333,000	83,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		7,000	2,000

District Head Quarter Hospital Charsadda

272,817,000

65,169,000

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073102 DISTRICT HEADQUARTER HOSPITALS

CL4301 District Head Quarter Hospital Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.				213,202,000	59,196,000
A011	TOTAL PAY	507	507		123,356,000	31,413,000
A011-1	TOTAL PAY OF OFFICERS	236	236		92,299,000	23,503,000
A01101	Total Basic Pay Of Officer	236	236		92,298,000	23,502,000
C381	Chief Medical Officer (BPS-20)	2	2		549,000	140,000
C474	Chief District Specialist (Eye) (BPS-20)	1	1		523,000	133,000
C475	Chief District Specialist (Physician) (BPS-20)	2	2		978,000	249,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1		211,000	54,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1		211,000	54,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2		421,000	107,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1		211,000	54,000
M037	Medical Superintendent (BPS-19)	1	1		352,000	90,000
P358	Principal Medical Officer (BPS-19)	24	24		3,435,000	875,000
P359	Principal Dental Surgeon (BPS-19)	1	1		488,000	124,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1		350,000	89,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	1		194,000	50,000
S623	Senior District Specialist (Pathology) (BPS-19)	1	1		222,000	57,000
S626	Senior District Specialist (Children) (BPS-19)	2	2		442,000	113,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)	1	1		222,000	57,000
D048	Deputy Medical Superintendent (BPS-18)	3	3		656,000	167,000

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CL4301 District Head Quarter Hospital Chitral

D537	District Specialist (Eye)	(BPS-18)	1	1	389,000	99,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	517,000	132,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	232,000	59,000
D553	District Specialist (Orthopaedic)	(BPS-18)	2	2	385,000	98,000
D556	District Specialist (Medical)	(BPS-18)	1	1	205,000	52,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	349,000	89,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	163,000	42,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	193,000	49,000
D575	District Specialist Skin	(BPS-18)	1	1	193,000	49,000
D586	District Specialist Radiology	(BPS-18)	1	1	193,000	49,000
D587	District Specialist Urology	(BPS-18)	1	1	137,000	35,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	163,000	42,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	247,000	63,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	3,547,000	903,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	193,000	49,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	271,000	69,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	2	328,000	84,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	193,000	49,000
N021	Nursing Superintendent	(BPS-18)	1	1	3,547,000	903,000
S213	Senior Medical Officer	(BPS-18)	22	22	3,724,000	948,000

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CL4301 District Head Quarter Hospital Chitral

S705	SENIOR SPECIALIST NURSE (BPS-18)	6	6	21,279,000	5,417,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	3,547,000	903,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	6	6	21,279,000	5,417,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	166,000	42,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	166,000	42,000
C318	Clinical Technologist (Dental) (BPS-17)	1	1	166,000	42,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	2	2	331,000	84,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	166,000	42,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	166,000	42,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	267,000	68,000
D018	Dental Surgeon (BPS-17)	5	5	901,000	229,000
F050	Female Dental Surgeon (BPS-17)	1	1	150,000	38,000
H032	Head Nurse (BPS-17)	14	14	439,000	112,000
M033	Medical Officer (BPS-17)	31	31	7,290,000	1,856,000
O065	Optometrist (BPS-17)	1	1	150,000	38,000
Q009	QUALITY CONTROL NURSE (BPS-17)	2	2	267,000	68,000
S700	SPECIALIST NURSE (BPS-17)	14	14	140,000	36,000
A057	Assistant (BPS-16)	1	1	120,000	31,000
C082	Computer Operator (BPS-16)	6	6	573,000	146,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	138,000	35,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	273,000	70,000

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CL4301 District Head Quarter Hospital Chitral

C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	410,000	104,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	273,000	70,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	138,000	35,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	138,000	35,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	138,000	35,000
H282	Homeo Doctor	(BPS-16)	1	1	120,000	31,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	36	36	8,213,000	2,091,000
S109	Statistical Assistant	(BPS-16)	1	1	140,000	36,000
T107	Tabeeb	(BPS-16)	1	1	120,000	31,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		271	271	31,057,000	7,910,000
A01151	Total Basic Pay Other Staff		271	271	31,056,000	7,909,000
S035	Senior Clerk	(BPS-14)	4	4	673,000	171,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	439,000	112,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	878,000	224,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	439,000	112,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,097,000	279,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	439,000	112,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	219,000	56,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,097,000	279,000

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CL4301 District Head Quarter Hospital Chitral

S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	219,000	56,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	219,000	56,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	331,000	84,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	825,000	210,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	1	181,000	46,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	18	2,967,000	755,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	438,000	112,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	660,000	168,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	990,000	252,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	660,000	168,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	825,000	210,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	166,000	42,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	132,000	34,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	264,000	67,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	132,000	34,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	264,000	67,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	331,000	84,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	264,000	67,000

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073102 DISTRICT HEADQUARTER HOSPITALS

CL4301 District Head Quarter Hospital Chitral

F202	Female Medical Technician (Dialysis)	(BPS-12)	1	1	181,000	46,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	951,000	242,000
J013	Junior Clerk	(BPS-11)	5	5	675,000	172,000
C344	Civil M&R Technician	(BPS-10)	1	1	130,000	33,000
E025	Electro Medical Technician	(BPS-10)	1	1	130,000	33,000
H297	Homeo Dispenser	(BPS-10)	1	1	102,000	26,000
E019	Electrician	(BPS-07)	1	1	108,000	28,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	108,000	28,000
D112	Driver	(BPS-06)	5	5	443,000	113,000
E019	Electrician	(BPS-06)	1	1	76,000	19,000
D007	Dai	(BPS-04)	2	2	162,000	41,000
L002	Laboratory Attendant	(BPS-04)	3	3	243,000	62,000
W003	Ward Aya	(BPS-04)	9	9	679,000	173,000
W004	Ward Orderli	(BPS-04)	90	90	7,309,000	1,861,000
X001	X-Ray Attendant	(BPS-04)	3	3	243,000	62,000
B006	Behishti	(BPS-03)	1	1	78,000	20,000
C057	Chowkidar	(BPS-03)	16	16	1,197,000	305,000
D060	Dhobi	(BPS-03)	4	4	311,000	79,000
M010	Mali	(BPS-03)	5	5	389,000	99,000
N005	Naib Qasid	(BPS-03)	2	2	155,000	40,000
P036	Pipe Fitter	(BPS-03)	1	1	78,000	20,000
S162	Sweeper	(BPS-03)	28	28	2,159,000	550,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>89,846,000</u>	<u>27,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,794,000</u>	<u>24,781,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073102 DISTRICT HEADQUARTER HOSPITALS

CL4301 District Head Quarter Hospital Chitral

A01201	Senior Post Allowance			11,000	3,000
A01202	House Rent Allowance			4,569,000	1,163,000
A01203	Conveyance Allowance			4,610,000	1,174,000
A01207	Washing Allowance			603,000	154,000
A01208	Dress Allowance			1,690,000	430,000
A0120D	Integrated Allowance			362,000	92,000
A01217	Medical Allowance			2,674,000	681,000
A0121B	Health Professional Allowance			27,069,000	6,891,000
A0121T	Adhoc Relief Allowance 2013			818,000	208,000
A01224	Entertainment Allowance			24,000	6,000
A01226	Computer Allowance			13,000	3,000
A01229	Special compensatory allowance			16,000	4,000
A0122C	Adhoc Relief Allowance - 2015			565,000	144,000
A0122N	Special Conveyance Allowance to Disbale Employees			148,000	38,000
A01233	Unattractive Area Allowance			<u>3,915,000</u>	<u>997,000</u>
001	Unattractive Area Allowance			3,915,000	997,000
A0124C	Disparity Reduction Allowance			6,000	2,000
A0124H	Special Allowance-2021			336,000	86,000
A0124L	Weather Allowance			1,287,000	2,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,066,000	1,290,000
A0124R	Adhoc Relief Allowance 2022			7,384,000	1,880,000
A0124X	Adhoc Relief Allowance 2023			24,353,000	6,200,000
A01251	Mess Allowance			2,823,000	719,000
A01252	Non Practising Allowance			445,000	113,000
A01257	RC Allowance			3,000	1,000
A01261	Constabulary Allowance for Police Personnel			2,000	1,000
A01263	Reserch Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,052,000</u>	<u>3,002,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CL4301	District Head Quarter Hospital Chitral					
A01284	Firewood Allowance				1,050,000	3,000,000
A03	TOTAL OPERATING EXPENSES				<u>19,637,000</u>	<u>6,598,000</u>
A032	TOTAL COMMUNICATIONS				<u>38,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				13,000	3,000
A03202	Telephone and Trunk Call				25,000	6,000
A033	TOTAL UTILITIES				<u>4,169,000</u>	<u>1,043,000</u>
A03302	Water				203,000	51,000
A03303	Electricity				<u>3,966,000</u>	<u>992,000</u>
001	Electricity				3,966,000	992,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,106,000</u>	<u>1,377,000</u>
A03805	Travelling Allowance				<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance				600,000	500,000
A03806	Transportation of Goods				<u>6,000</u>	<u>2,000</u>
001	Transportation of Goods				6,000	2,000
A03807	P.O.L Charges A.planes				<u>3,500,000</u>	<u>875,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				3,500,000	875,000
A039	TOTAL GENERAL				<u>11,324,000</u>	<u>4,169,000</u>
A03901	Stationery				<u>300,000</u>	<u>75,000</u>
001	Stationery				300,000	75,000
A03902	Printing and Publication				<u>233,000</u>	<u>58,000</u>
001	Printing and publication				233,000	58,000
A03907	Advertising & Publicity				<u>110,000</u>	<u>28,000</u>
001	Advertising and Publicity				110,000	28,000
A03927	Purchase of Drug and Medicines				<u>6,834,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				6,833,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>3,107,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CL4301	District Head Quarter Hospital Chitral					
002	Anesthesia/OT Items				568,000	2,000
003	Bedding & Clothing				303,000	1,000
004	Chemicals/Apparatus				1,100,000	1,000
005	X-Ray Films				403,000	1,000
006	Medical Gas				733,000	1,000
A03970	Others				<u>740,000</u>	<u>4,000,000</u>
001	Others				407,000	500,000
308	Hospital Heating System				333,000	3,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				<u>516,000</u>	<u>129,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>17,000</u>	<u>4,000</u>
A09601	Plant and Machinery				<u>17,000</u>	<u>4,000</u>
001	Plant and Machinery				17,000	4,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>499,000</u>	<u>125,000</u>
A09701	Furniture and fixtures				<u>499,000</u>	<u>125,000</u>
001	Furniture & Fixture				499,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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073102 DISTRICT HEADQUARTER HOSPITALS

CL4301 District Head Quarter Hospital Chitral

A13	TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>233,000</u>	<u>58,000</u>
A13101	Machinery and Equipment			<u>233,000</u>	<u>58,000</u>
001	Machinery and Equipment			233,000	58,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>1,000</u>
A13570	Others			<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000

District Head Quarter Hospital Chitral

234,923,000

66,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>300,466,000</u>	<u>76,520,000</u>
A011	TOTAL PAY		<u>791</u>	<u>791</u>		<u>134,938,000</u>	<u>34,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>397</u>	<u>397</u>		<u>83,576,000</u>	<u>21,292,000</u>
A01101	Total Basic Pay Of Officer		<u>397</u>	<u>397</u>		<u>83,520,000</u>	<u>21,277,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1		402,000	102,000
C381	Chief Medical Officer (BPS-20)		8	8		2,272,000	579,000
C414	Chief Dental Surgion (BPS-20)		1	1		523,000	133,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1		510,000	130,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1		510,000	130,000
C476	Chief District Specialist (Radiology) (BPS-20)		1	1		502,000	128,000
C477	Chief District Specialist (Cardiology) (BPS-20)		1	1		437,000	111,000
M037	Medical Superintendent (BPS-20)		1	1		423,000	108,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1		431,000	110,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1		431,000	110,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		6	6		2,585,000	658,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		431,000	110,000
P358	Principal Medical Officer (BPS-19)		22	22		4,634,000	1,180,000
P359	Principal Dental Surgeon (BPS-19)		1	1		408,000	104,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1		344,000	88,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1		344,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073102 DISTRICT HEADQUARTER HOSPITALS

**DA4328 MS District Head Quarter Hospital Dir
Lower**

					Rs	Rs	Rs
S621	Senior District Specialist (Physian)	(BPS-19)	2	2		524,000	134,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1		344,000	88,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1		453,000	115,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1		408,000	104,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1		754,000	192,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1		453,000	115,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1		222,000	57,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1		513,000	131,000
C056	Children Specialist	(BPS-18)	3	3		7,422,000	1,890,000
D033	Deputy Director Administration	(BPS-18)	1	1		187,000	48,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1		183,000	47,000
D180	Deputy Medical Superintendent (Admn.)	(BPS-18)	1	1		187,000	48,000
D537	District Specialist (Eye)	(BPS-18)	1	1		297,000	76,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1		286,000	73,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		286,000	73,000
D557	District Specialist (Gynae)	(BPS-18)	2	2		431,000	110,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1		190,000	48,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1		237,000	60,000
D575	District Specialist Skin	(BPS-18)	1	1		298,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
D587	District Specialist Urology	(BPS-18)	1	1		183,000	47,000
D588	District Specialist Chest/TB	(BPS-18)	1	1		167,000	43,000
D589	District Specilist (Anesthesia)	(BPS-18)	5	5		323,000	82,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2		349,000	89,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1		187,000	48,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1		187,000	48,000
D873	District Orthopaedic Surgeon	(BPS-18)	1	1		222,000	57,000
D879	District Specialist (Pharmacy)	(BPS-18)	1	1		203,000	52,000
D882	District Specialist Neuro Physician	(BPS-18)	1	1		187,000	48,000
D883	District Specialist Paediatric Surgery	(BPS-18)	1	1		184,000	47,000
D884	District Specialist Plastic Surgery	(BPS-18)	1	1		237,000	60,000
D885	District Specialist Pulmonology	(BPS-18)	1	1		248,000	63,000
M091	Medical Officer (Male & Female)	(BPS-18)	2	2		421,000	107,000
N021	Nursing Superintendent	(BPS-18)	1	1		174,000	44,000
S213	Senior Medical Officer	(BPS-18)	23	23		5,744,000	1,462,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		219,000	56,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	15	15		2,617,000	666,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2		349,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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**DA4328 MS District Head Quarter Hospital Dir
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					Rs	Rs	Rs
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18) 15	15			2,617,000	666,000
T100	Trauma Surgeon	(BPS-18)	1	1		215,000	55,000
A007	Accounts Officer	(BPS-17)	1	1		179,000	46,000
B034	Blood Bank Officer	(BPS-17)	1	1		238,000	61,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2		50,000	13,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2		50,000	13,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1		171,000	44,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1		171,000	44,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4		684,000	174,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		171,000	44,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3		438,000	112,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1		171,000	44,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3		489,000	125,000
D018	Dental Surgeon	(BPS-17)	5	5		1,116,000	284,000
G055	General Duty Medical Officer	(BPS-17)	10	10		1,458,000	371,000
H032	Head Nurse	(BPS-17)	30	30		755,000	192,000
M033	Medical Officer	(BPS-17)	69	69		16,693,000	4,250,000
O065	Optometrist	(BPS-17)	4	4		203,000	52,000
P024	Pharmacist	(BPS-17)	1	1		182,000	46,000
P112	Physiotherapist	(BPS-17)	2	2		368,000	94,000
Q009	QUALITY CONTROL NURSE	(BPS-17) 3	3			489,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S700	SPECIALIST NURSE	(BPS-17)	30	30		172,000	44,000
A057	Assistant	(BPS-16)	1	1		176,000	45,000
C082	Computer Operator	(BPS-16)	4	4		714,000	182,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5		427,000	109,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4		342,000	87,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		86,000	22,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1		86,000	22,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6		879,000	224,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7		962,000	245,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	4		673,000	171,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		103,000	26,000
H282	Homeo Doctor	(BPS-16)	1	1		191,000	49,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	37	37		10,471,000	2,666,000
S109	Statistical Assistant	(BPS-16)	1	1		172,000	44,000
T107	Tabeeb	(BPS-16)	1	1		95,000	24,000
A01102	Personal pay					55,000	14,000
A01105	Qualification Pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		394	394		51,362,000	13,083,000
A01151	Total Basic Pay Other Staff		394	394		51,354,000	13,081,000
S035	Senior Clerk	(BPS-14)	2	2		1,124,000	286,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3		553,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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					Rs	Rs	Rs
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7		1,047,000	267,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4		554,000	141,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6		1,140,000	290,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	7		1,149,000	293,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2		344,000	88,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	13		2,237,000	570,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2		344,000	88,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2		344,000	88,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1		205,000	52,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		181,000	46,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5		1,136,000	289,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17		2,865,000	729,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2		308,000	79,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4		574,000	146,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6		791,000	201,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7		933,000	238,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10		1,409,000	359,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2		252,000	64,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

**DA4328 MS District Head Quarter Hospital Dir
Lower**

F149	Female Clinical Technician Dental	(BPS-12)	2	2	301,000	77,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	449,000	114,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	301,000	77,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	301,000	77,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	1,597,000	407,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	301,000	77,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	301,000	77,000
P088	Projectionist	(BPS-12)	1	1	133,000	34,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	1,523,000	388,000
J013	Junior Clerk	(BPS-11)	5	5	798,000	203,000
C344	Civil M&R Technician	(BPS-10)	1	1	135,000	34,000
E025	Electro Medical Technician	(BPS-10)	1	1	149,000	38,000
E070	E.E.G Technician	(BPS-10)	1	1	149,000	38,000
H297	Homeo Dispenser	(BPS-10)	1	1	131,000	33,000
R018	Refractionist	(BPS-10)	1	1	339,000	86,000
T019	Telephone Operator	(BPS-08)	1	1	119,000	30,000
E019	Electrician	(BPS-07)	1	1	227,000	58,000
P047	Plumber	(BPS-07)	1	1	132,000	34,000
S127	Store Keeper	(BPS-07)	3	3	308,000	79,000
C152	Carpenter/Plumber	(BPS-06)	1	1	177,000	45,000
D112	Driver	(BPS-06)	4	4	552,000	141,000
G013	Generator Operator	(BPS-06)	1	1	118,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
N018	Nurse Dai	(BPS-06)	1	1		118,000	30,000
B033	Blood Bank Attendant	(BPS-04)	1	1		167,000	43,000
D007	Dai	(BPS-04)	10	10		1,229,000	313,000
L002	Laboratory Attendant	(BPS-04)	3	3		378,000	96,000
O012	Operation Theatre Attendant	(BPS-04)	3	3		477,000	122,000
T049	Tubewell Operator	(BPS-04)	1	1		145,000	37,000
W003	Ward Aya	(BPS-04)	8	8		812,000	207,000
W004	Ward Orderli	(BPS-04)	108	108		9,975,000	2,539,000
W039	Ward Attendant	(BPS-04)	25	25		2,890,000	736,000
X001	X-Ray Attendant	(BPS-04)	2	2		263,000	67,000
B006	Behishti	(BPS-03)	2	2		218,000	56,000
B019	Beldar	(BPS-03)	2	2		264,000	67,000
C057	Chowkidar	(BPS-03)	20	20		1,873,000	477,000
D060	Dhobi	(BPS-03)	6	6		578,000	147,000
M010	Mali	(BPS-03)	10	10		1,248,000	318,000
N005	Naib Qasid	(BPS-03)	2	2		286,000	73,000
S162	Sweeper	(BPS-03)	31	31		4,300,000	1,095,000
T049	Tubewell Operator	(BPS-03)	1	1		102,000	26,000
A01152	Personal pay					8,000	2,000
A012	TOTAL ALLOWANCES					<u>165,528,000</u>	<u>42,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>164,296,000</u>	<u>41,830,000</u>
A01201	Senior Post Allowance					11,000	3,000
A01202	House Rent Allowance					11,366,000	2,894,000
A01203	Conveyance Allowance					8,372,000	2,131,000
A01205	Dearness Allowance					1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DA4328	MS District Head Quarter Hospital Dir Lower				
A01207	Washing Allowance			1,139,000	290,000
A01208	Dress Allowance			3,007,000	766,000
A0120D	Integrated Allowance			682,000	174,000
A01217	Medical Allowance			5,072,000	1,291,000
A0121B	Health Professional Allowance			52,827,000	13,448,000
A0121T	Adhoc Relief Allowance 2013			1,334,000	340,000
A01224	Entertainment Allowance			31,000	8,000
A01226	Computer Allowance			13,000	3,000
A0122C	Adhoc Relief Allowance - 2015			899,000	229,000
A0122M	Adhoc Relief Allowance 2016			15,000	4,000
A0122N	Special Conveyance Allowance to Disbale Employees			176,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017			43,000	11,000
A01233	Unattractive Area Allowance			<u>4,089,000</u>	<u>1,041,000</u>
001	Unattractive Area Allowance			4,089,000	1,041,000
A01236	Deputation Allowance			1,000	1,000
A01239	Special allowance			<u>146,000</u>	<u>37,000</u>
001	Special Allowance			146,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			43,000	11,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	2,000
A0124C	Disparity Reduction Allowance			284,000	72,000
A0124F	Adhoc Relief Allowance-2021			10,000	3,000
A0124H	Special Allowance-2021			370,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,147,000	2,329,000
A0124R	Adhoc Relief Allowance 2022			14,125,000	3,596,000
A0124X	Adhoc Relief Allowance 2023			45,776,000	11,653,000
A01251	Mess Allowance			4,943,000	1,258,000
A01252	Non Practising Allowance			363,000	93,000
A01257	RC Allowance			2,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,232,000</u>	<u>315,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000

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		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4328	MS District Head Quarter Hospital Dir Lower					
A01278	Leave Salary				82,000	21,000
001	Leave Salary				82,000	21,000
A01284	Firewood Allowance				1,149,000	293,000
A03	TOTAL OPERATING EXPENSES				49,408,000	7,251,000
A032	TOTAL COMMUNICATIONS				75,000	19,000
A03201	Postage and Telegraph				8,000	2,000
A03202	Telephone and Trunk Call				67,000	17,000
A033	TOTAL UTILITIES				22,082,000	5,521,000
A03301	Gas				616,000	154,000
A03303	Electricity				21,466,000	5,367,000
001	Electricity				21,466,000	5,367,000
A038	TOTAL TRAVEL & TRANSPORTATION				6,243,000	1,562,000
A03805	Travelling Allowance				167,000	42,000
001	Travelling Allowance				167,000	42,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				6,066,000	1,517,000
001	POL Charges A.planes H.coptors S.cars for Generator				6,066,000	1,517,000
A039	TOTAL GENERAL				21,008,000	149,000
A03901	Stationery				83,000	21,000
001	Stationery				83,000	21,000
A03902	Printing and Publication				333,000	83,000
001	Printing and publication				333,000	83,000
A03905	Newspapers Periodicals and Books				7,000	2,000
A03907	Advertising & Publicity				37,000	9,000
001	Advertising and Publicity				37,000	9,000

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		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4328	MS District Head Quarter Hospital Dir Lower					
A03927	Purchase of Drug and Medicines				<u>19,334,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				19,333,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,119,000</u>	<u>8,000</u>
002	Anesthesia/OT Items				312,000	2,000
003	Bedding & Clothing				128,000	1,000
004	Chemicals/Apparatus				183,000	1,000
005	X-Ray Films				403,000	1,000
006	Medical Gas					1,000
007	Diet of Patients				1,000	1,000
009	Washing Charges				92,000	1,000
A03970	Others				<u>95,000</u>	<u>24,000</u>
001	Others				95,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>625,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>625,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	625,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>75,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4328	MS District Head Quarter Hospital Dir Lower					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>	<u>17,000</u>
A13101	Machinery and Equipment				<u>67,000</u>	<u>17,000</u>
001	Machinery and Equipment				67,000	17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
MS District Head Quarter Hospital Dir Lower					351,282,000	84,499,000

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DA4380 Cat-B Hospital Chakdara Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>163,494,000</u>	<u>41,631,000</u>
A011	TOTAL PAY	<u>443</u>	<u>443</u>		<u>78,468,000</u>	<u>19,983,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>153</u>	<u>153</u>		<u>45,928,000</u>	<u>11,692,000</u>
A01101	Total Basic Pay Of Officer	<u>153</u>	<u>153</u>		<u>45,928,000</u>	<u>11,692,000</u>
C381	Chief Medical Officer (BPS-20)	1	1		561,000	143,000
M037	Medical Superintendent (BPS-19)	1	1		500,000	127,000
P358	Principal Medical Officer (BPS-19)	5	5		2,497,000	636,000
P359	Principal Dental Surgeon (BPS-19)	1	1		500,000	127,000
D048	Deputy Medical Superintendent (BPS-18)	3	3		1,120,000	285,000
D494	District Specialist Child (BPS-18)	2	2		747,000	190,000
D537	District Specialist (Eye) (BPS-18)	2	2		747,000	190,000
D557	District Specialist (Gynae) (BPS-18)	2	2		747,000	190,000
D574	District Specialist ENT (BPS-18)	1	1		374,000	95,000
D575	District Specialist Skin (BPS-18)	1	1		374,000	95,000
D586	District Specialist Radiology (BPS-18)	1	1		374,000	95,000
D588	District Specialist Chest/TB (BPS-18)	1	1		374,000	95,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1		374,000	95,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	2	2		747,000	190,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1		374,000	95,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	2	2		747,000	190,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1		374,000	95,000

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DA4380 Cat-B Hospital Chakdara Dir Lower

D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	747,000	190,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	374,000	95,000
D833	District Specialist Nephrology	(BPS-18)	1	1	374,000	95,000
D834	District Specialist Physiology	(BPS-18)	1	1	374,000	95,000
S213	Senior Medical Officer	(BPS-18)	10	10	3,732,000	950,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	374,000	95,000
A007	Accounts Officer	(BPS-17)	1	1	297,000	76,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	297,000	76,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	297,000	76,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	297,000	76,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	297,000	76,000
D018	Dental Surgeon	(BPS-17)	1	1	297,000	76,000
M033	Medical Officer	(BPS-17)	40	40	11,883,000	3,025,000
P024	Pharmacist	(BPS-17)	1	1	297,000	76,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)	1	1	297,000	76,000
A057	Assistant	(BPS-16)	1	1	232,000	59,000
C082	Computer Operator	(BPS-16)	2	2	465,000	119,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	232,000	59,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	232,000	59,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	232,000	59,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	55	55	12,770,000	3,251,000

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DA4380 Cat-B Hospital Chakdara Dir Lower

A011-2	TOTAL PAY OF OTHER STAFF			290	290	32,540,000	8,291,000
A01151	Total Basic Pay Other Staff			290	290	32,540,000	8,291,000
S035	Senior Clerk	(BPS-14)	1	1	192,000	49,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	192,000	49,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	384,000	98,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	384,000	98,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	384,000	98,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	384,000	98,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	163,000	42,000	
C302	Clinical Technician (Dental)	(BPS-12)	2	2	326,000	83,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	19	19	3,095,000	788,000	
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	489,000	125,000	
C307	Clinical Technician (Radiology)	(BPS-12)	8	8	1,303,000	332,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	652,000	166,000	
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	1,303,000	332,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	326,000	83,000	
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	4	4	652,000	166,000	
C593	Clinical Technician (Nephrology)	(BPS-12)	4	4	652,000	166,000	
E025	Electro Medical Technician	(BPS-12)	2	2	326,000	83,000	

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DA4380 Cat-B Hospital Chakdara Dir Lower

F151	Female Clinical Technician Radiology	(BPS-12)	1	1	163,000	42,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	489,000	125,000
J013	Junior Clerk	(BPS-11)	7	7	1,061,000	270,000
C344	Civil M&R Technician	(BPS-09)	3	3	401,000	102,000
S127	Store Keeper	(BPS-07)	3	3	356,000	91,000
C012	Carpenter	(BPS-06)	1	1	112,000	29,000
D112	Driver	(BPS-06)	3	3	336,000	86,000
E019	Electrician	(BPS-06)	3	3	336,000	86,000
W004	Ward Orderli	(BPS-04)	54	54	4,906,000	1,249,000
W039	Ward Attendant	(BPS-04)	20	20	1,818,000	463,000
W094	Ward OrderI	(BPS-04)	60	60	5,451,000	1,388,000
C057	Chowkidar	(BPS-03)	16	16	1,454,000	370,000
D060	Dhobi	(BPS-03)	4	4	363,000	93,000
M010	Mali	(BPS-03)	7	7	635,000	162,000
S162	Sweeper	(BPS-03)	38	38	3,452,000	879,000

A012 TOTAL ALLOWANCES

85,026,000**21,648,000**

A012-1 TOTAL REGULAR ALLOWANCES

85,026,000**21,648,000**

A01202	House Rent Allowance				12,490,000	3,180,000
A01203	Conveyance Allowance				5,481,000	1,395,000
A01207	Washing Allowance				824,000	210,000
A01208	Dress Allowance				824,000	210,000
A0120D	Integrated Allowance				496,000	126,000
A01217	Medical Allowance				2,854,000	727,000
A0121B	Health Professional Allowance				36,800,000	9,368,000
A0121T	Adhoc Relief Allowance 2013				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				4,596,000	1,170,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4380	Cat-B Hospital Chakdara Dir Lower					
A01233	Unattractive Area Allowance				<u>804,000</u>	<u>205,000</u>
001	Unattractive Area Allowance				804,000	205,000
A0124C	Disparity Reduction Allowance				344,000	88,000
A0124H	Special Allowance-2021				7,581,000	1,930,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,799,000	1,476,000
A0124R	Adhoc Relief Allowance 2022				1,328,000	338,000
A0124X	Adhoc Relief Allowance 2023				4,736,000	1,206,000
A01251	Mess Allowance				58,000	15,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>12,974,000</u>	<u>1,401,000</u>
A032	TOTAL COMMUNICATIONS				<u>12,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				10,000	3,000
A033	TOTAL UTILITIES				<u>5,134,000</u>	<u>1,284,000</u>
A03301	Gas				2,800,000	700,000
A03303	Electricity				<u>2,334,000</u>	<u>584,000</u>
001	Electricity				2,334,000	584,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>172,000</u>	<u>43,000</u>
A03805	Travelling Allowance				<u>27,000</u>	<u>7,000</u>
001	Travelling Allowance				27,000	7,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>140,000</u>	<u>35,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				<u>7,656,000</u>	<u>70,000</u>
A03901	Stationery				<u>83,000</u>	<u>21,000</u>

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

DA4380 Cat-B Hospital Chakdara Dir Lower

001	Stationery		83,000	21,000
A03902	Printing and Publication		<u>67,000</u>	<u>17,000</u>
001	Printing and publication		67,000	17,000
A03905	Newspapers Periodicals and Books		2,000	1,000
A03907	Advertising & Publicity		<u>3,000</u>	<u>1,000</u>
001	Advertising and Publicity		3,000	1,000
A03927	Purchase of Drug and Medicines		<u>6,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		6,000,000	1,000
A03942	Cost of Other Stores		<u>1,401,000</u>	<u>4,000</u>
001	Cost of other Stores		667,000	1,000
004	Chemicals/Apparatus		400,000	1,000
005	X-Ray Films		267,000	1,000
006	Medical Gas		67,000	1,000
A03970	Others		<u>100,000</u>	<u>25,000</u>
001	Others		100,000	25,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000

Cat-B Hospital Chakdara Dir Lower

176,469,000

43,033,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)					
A06	TOTAL TRANSFERS				<u>680,322,000</u>	<u>171,739,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>680,322,000</u>	<u>171,739,000</u>
A06402	Contribution/transfer to reserve fund				<u>680,322,000</u>	<u>171,739,000</u>
002	Provision for Salary				362,632,000	92,316,000
003	Provision for Non Salary				317,690,000	79,423,000
	District Headquarter Hospital DIKhan (Total Beds= 242)				680,322,000	171,739,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>145,875,000</u>	<u>37,152,000</u>
A011	TOTAL PAY		<u>525</u>	<u>525</u>		<u>73,250,000</u>	<u>18,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>233</u>	<u>233</u>		<u>47,221,000</u>	<u>12,022,000</u>
A01101	Total Basic Pay Of Officer		<u>233</u>	<u>233</u>		<u>47,220,000</u>	<u>12,021,000</u>
C381	Chief Medical Officer (BPS-20)		3	3		406,000	103,000
C473	Chief District Specialist (Children) (BPS-20)		1	1		358,000	91,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1		244,000	62,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1		244,000	62,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2		487,000	124,000
D587	District Specialist Urology (BPS-19)		1	1		256,000	65,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		244,000	62,000
M037	Medical Superintendent (BPS-19)		1	1		256,000	65,000
P358	Principal Medical Officer (BPS-19)		24	24		2,536,000	646,000
P359	Principal Dental Surgeon (BPS-19)		1	1		256,000	65,000
S611	Sr. District Specialist Gynae (BPS-19)		1	1		256,000	65,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1		256,000	65,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1		256,000	65,000
S628	Senior District Specialist (Skin) (BPS-19)		1	1		256,000	65,000
C010	Cardiologist (BPS-18)		1	1		230,000	59,000
C056	Children Specialist (BPS-18)		1	1		230,000	59,000
C273	Chest Specialist (BPS-18)		1	1		230,000	59,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
D048	Deputy Medical Superintendent	(BPS-18)	3	3		507,000	129,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2		310,000	79,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		205,000	52,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1		205,000	52,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1		230,000	59,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		195,000	50,000
E003	E.N.T. Specialist	(BPS-18)	1	1		205,000	52,000
E049	Eye Specialist	(BPS-18)	1	1		205,000	52,000
M036	Medical Specialist	(BPS-18)	1	1		205,000	52,000
N021	Nursing Superintendent	(BPS-18)	1	1		195,000	50,000
N035	Nephrologist	(BPS-18)	1	1		205,000	52,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1		205,000	52,000
P015	Pathologist	(BPS-18)	1	1		205,000	52,000
R004	Radiologist	(BPS-18)	1	1		205,000	52,000
S157	Surgical Specialist	(BPS-18)	1	1		205,000	52,000
S213	Senior Medical Officer	(BPS-18)	20	20		5,114,000	1,302,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		205,000	52,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8		1,558,000	397,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1		195,000	50,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8		1,558,000	397,000
A007	Accounts Officer	(BPS-17)	1	1		200,000	51,000
B034	Blood Bank Officer	(BPS-17)	1	1		200,000	51,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

**DP4217 MS District Head Quarter Hospital Dir
Upper**

					Rs	Rs	Rs
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1		200,000	51,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1		200,000	51,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1		200,000	51,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2		358,000	91,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		200,000	51,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		200,000	51,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		205,000	52,000
D018	Dental Surgeon	(BPS-17)	5	5		1,023,000	261,000
G055	General Duty Medical Officer	(BPS-17)	5	5		1,023,000	261,000
H032	Head Nurse	(BPS-17)	15	15		614,000	156,000
M033	Medical Officer	(BPS-17)	26	26		6,136,000	1,562,000
O065	Optometrist	(BPS-17)	1	1		205,000	52,000
P024	Pharmacist	(BPS-17)	1	1		205,000	52,000
P112	Physiotherapist	(BPS-17)	1	1		205,000	52,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		205,000	52,000
S700	SPECIALIST NURSE	(BPS-17)	15	15		2,922,000	744,000
A057	Assistant	(BPS-16)	3	3		614,000	156,000
C082	Computer Operator	(BPS-16)	1	1		153,000	39,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1		153,000	39,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2		307,000	78,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2		307,000	78,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

**DP4217 MS District Head Quarter Hospital Dir
Upper**

C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	153,000	39,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	614,000	156,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	307,000	78,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	153,000	39,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	153,000	39,000
H282	Homeo Doctor	(BPS-16)	1	1	153,000	39,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	33	33	10,228,000	2,604,000
S109	Statistical Assistant	(BPS-16)	1	1	153,000	39,000
T107	Tabeeb	(BPS-16)	1	1	153,000	39,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		292	292	26,029,000	6,637,000
A01151	Total Basic Pay Other Staff		292	292	26,028,000	6,636,000
S035	Senior Clerk	(BPS-14)	2	2	251,000	64,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	126,000	32,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	243,000	62,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	593,000	151,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	363,000	93,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	475,000	121,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	363,000	93,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

**DP4217 MS District Head Quarter Hospital Dir
Upper**

					Rs	Rs	Rs
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2		243,000	62,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3		363,000	93,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2		243,000	62,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	2		243,000	62,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2		179,000	46,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4		500,000	127,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9		993,000	253,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2		205,000	52,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5		635,000	162,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		230,000	59,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5		531,000	135,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6		649,000	165,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1		123,000	31,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1		110,000	28,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2		219,000	56,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1		110,000	28,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1		110,000	28,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2		219,000	56,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
07	HEALTH				Rs	Rs	Rs
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1		110,000	28,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2		219,000	56,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1		106,000	27,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5		1,015,000	259,000
J013	Junior Clerk	(BPS-11)	4	4		421,000	107,000
E025	Electro Medical Technician	(BPS-10)	1	1		100,000	26,000
H297	Homeo Dispenser	(BPS-10)	1	1		108,000	28,000
T019	Telephone Operator	(BPS-08)	1	1		121,000	31,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1		89,000	23,000
E019	Electrician	(BPS-07)	1	1		105,000	27,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1		89,000	23,000
P047	Plumber	(BPS-07)	1	1		89,000	23,000
R014	Receptionist	(BPS-07)	1	1		89,000	23,000
S127	Store Keeper	(BPS-07)	2	2		229,000	58,000
C012	Carpenter	(BPS-06)	1	1		88,000	23,000
D112	Driver	(BPS-06)	3	3		261,000	67,000
G013	Generator Operator	(BPS-06)	1	1		88,000	23,000
N018	Nurse Dai	(BPS-06)	1	1		88,000	23,000
T049	Tubewell Operator	(BPS-06)	1	1		88,000	23,000
B033	Blood Bank Attendant	(BPS-04)	1	1		86,000	22,000
D007	Dai	(BPS-04)	10	10		853,000	217,000
L002	Laboratory Attendant	(BPS-04)	3	3		194,000	50,000
O012	Operation Theatre Attendant	(BPS-04)	4	4		198,000	51,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
W004	Ward Orderli	(BPS-04)	72	72		5,398,000	1,374,000
W039	Ward Attendant	(BPS-04)	19	19		1,462,000	372,000
X001	X-Ray Attendant	(BPS-04)	2	2		123,000	31,000
A161	Attendant	(BPS-03)	10	10		759,000	193,000
B006	Behishti	(BPS-03)	3	3		229,000	58,000
B019	Beldar	(BPS-03)	2	2		169,000	43,000
C057	Chowkidar	(BPS-03)	12	12		901,000	229,000
C065	Cleaner	(BPS-03)	8	8		600,000	153,000
D060	Dhobi	(BPS-03)	5	5		373,000	95,000
M010	Mali	(BPS-03)	7	7		515,000	131,000
N005	Naib Qasid	(BPS-03)	4	4		281,000	72,000
S162	Sweeper	(BPS-03)	27	27		1,979,000	504,000
S177	Sanitary Petrol	(BPS-03)	1	1		86,000	22,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES					<u>72,625,000</u>	<u>18,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>71,994,000</u>	<u>18,331,000</u>
A01201	Senior Post Allowance					8,000	2,000
A01202	House Rent Allowance					5,017,000	1,277,000
A01203	Conveyance Allowance					3,346,000	852,000
A01207	Washing Allowance					823,000	210,000
A01208	Dress Allowance					1,788,000	455,000
A0120D	Integrated Allowance					497,000	127,000
A01217	Medical Allowance					2,329,000	593,000
A0121B	Health Professional Allowance					21,510,000	5,476,000
A0121T	Adhoc Relief Allowance 2013					452,000	115,000
A01224	Entertainment Allowance					11,000	3,000
A01229	Special compensatory allowance					32,000	8,000
A0122C	Adhoc Relief Allowance - 2015					314,000	80,000
A0122F	Health Allowance					7,000	2,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DP4217	MS District Head Quarter Hospital Dir Upper					
A0122N	Special Conveyance Allowance to Disbalded Employees				152,000	39,000
A01233	Unattractive Area Allowance				<u>1,860,000</u>	<u>474,000</u>
001	Unattractive Area Allowance				1,860,000	474,000
A0124H	Special Allowance-2021				319,000	81,000
A0124L	Weather Allowance				2,129,000	542,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,841,000	1,233,000
A0124R	Adhoc Relief Allowance 2022				5,676,000	1,445,000
A0124T	Special Allowance - 2022				15,000	4,000
A0124X	Adhoc Relief Allowance 2023				17,972,000	4,575,000
A01251	Mess Allowance				2,821,000	718,000
A01252	Non Practising Allowance				74,000	19,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>631,000</u>	<u>162,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>140,000</u>	<u>36,000</u>
001	Leave Salary				140,000	36,000
A01284	Firewood Allowance				490,000	125,000
A03	TOTAL OPERATING EXPENSES				<u>24,613,000</u>	<u>2,030,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				3,000	1,000
A03202	Telephone and Trunk Call				50,000	13,000
A03205	Courier and pilot service				2,000	1,000
A033	TOTAL UTILITIES				<u>3,826,000</u>	<u>957,000</u>
A03301	Gas				280,000	70,000
A03303	Electricity				<u>3,546,000</u>	<u>887,000</u>
001	Electricity				3,546,000	887,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DP4217	MS District Head Quarter Hospital Dir Upper					
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,549,000</u>	<u>888,000</u>
A03805	Travelling Allowance				<u>233,000</u>	<u>58,000</u>
001	Travelling Allowance				233,000	58,000
A03806	Transportation of Goods				<u>50,000</u>	<u>13,000</u>
001	Transportation of Goods				50,000	13,000
A03807	P.O.L Charges A.planes				<u>3,266,000</u>	<u>817,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				3,266,000	817,000
A039	TOTAL GENERAL				<u>17,182,000</u>	<u>169,000</u>
A03901	Stationery				<u>167,000</u>	<u>42,000</u>
001	Stationery				167,000	42,000
A03902	Printing and Publication				<u>193,000</u>	<u>48,000</u>
001	Printing and publication				193,000	48,000
A03905	Newspapers Periodicals and Books				7,000	2,000
A03907	Advertising & Publicity				<u>67,000</u>	<u>17,000</u>
001	Advertising and Publicity				67,000	17,000
A03917	Law Charges				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>13,334,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				13,333,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>3,230,000</u>	<u>11,000</u>
002	Anesthesia/OT Items				183,000	2,000
003	Bedding & Clothing				202,000	1,000
004	Chemicals/Apparatus				587,000	1,000
005	X-Ray Films				233,000	1,000
006	Medical Gas				500,000	1,000
009	Washing Charges				183,000	1,000
010	Cost of Drugs/Medicines & Vaccines				128,000	1,000
013	Medical Gas				1,000,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DP4217	MS District Head Quarter Hospital Dir Upper					
041	Laboratory Chemicals				67,000	1,000
053	Ultrasound				147,000	1,000
A03970	Others				<u>183,000</u>	<u>46,000</u>
001	Others				183,000	46,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>83,000</u>	<u>21,000</u>
A041	TOTAL PENSION				<u>83,000</u>	<u>21,000</u>
A04114	Superannuation Encashment of L.P.R				83,000	21,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>2,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A09203	I.T. Equipment				<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>175,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DP4217	MS District Head Quarter Hospital Dir Upper					
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>167,000</u>	<u>42,000</u>
A13101	Machinery and Equipment				<u>167,000</u>	<u>42,000</u>
001	Machinery and Equipment				167,000	42,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
MS District Head Quarter Hospital Dir Upper					171,116,000	39,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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07 HEALTH
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073102 DISTRICT HEADQUARTER HOSPITALS

HG4180 Farid Khan Shaheed DHQ Hospital Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			83,878,000	21,360,000
A011	TOTAL PAY	247	247	43,613,000	11,106,000
A011-1	TOTAL PAY OF OFFICERS	133	133	27,961,000	7,118,000
A01101	Total Basic Pay Of Officer	133	133	22,960,000	5,844,000
C381	Chief Medical Officer (BPS-20)	2	2	358,000	91,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	217,000	55,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	217,000	55,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	217,000	55,000
M037	Medical Superintendent (BPS-19)	1	1	358,000	91,000
P358	Principal Medical Officer (BPS-19)	12	12	1,953,000	497,000
P359	Principal Dental Surgeon (BPS-19)	1	1	307,000	78,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1	222,000	57,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	229,000	58,000
S639	Senior District Specialist (Orthopedics) (BPS-19)	1	1	229,000	58,000
C056	Children Specialist (BPS-18)	1	1	205,000	52,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	465,000	119,000
D537	District Specialist (Eye) (BPS-18)	1	1	228,000	58,000
D551	District Specialist (Dentistry) (BPS-18)	1	1	190,000	48,000
D554	District Specialist (Surgical) (BPS-18)	1	1	228,000	58,000
D573	District Specialist Pathology (BPS-18)	1	1	228,000	58,000
D586	District Specialist Radiology (BPS-18)	1	1	228,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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HG4180 Farid Khan Shaheed DHQ Hospital Hangu

D588	District Specialist Chest/TB	(BPS-18)	1	1	138,000	35,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	228,000	58,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	185,000	47,000
E003	E.N.T. Specialist	(BPS-18)	1	1	228,000	58,000
E049	Eye Specialist	(BPS-18)	2	2	461,000	117,000
M036	Medical Specialist	(BPS-18)	1	1	228,000	58,000
N021	Nursing Superintendent	(BPS-18)	1	1	185,000	47,000
P033	Physician	(BPS-18)	1	1	205,000	52,000
S156	Surgeon	(BPS-18)	1	1	205,000	52,000
S213	Senior Medical Officer	(BPS-18)	11	11	2,285,000	582,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	240,000	61,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	194,000	50,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	370,000	94,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	185,000	47,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	555,000	141,000
B034	Blood Bank Officer	(BPS-17)	1	1	120,000	31,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	167,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	153,000	39,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	133,000	34,000
D018	Dental Surgeon	(BPS-17)	4	4	723,000	184,000
H032	Head Nurse	(BPS-17)	8	8	141,000	36,000
M033	Medical Officer	(BPS-17)	22	22	4,782,000	1,217,000
O065	Optometrist	(BPS-17)	1	1	120,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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HG4180 Farid Khan Shaheed DHQ Hospital Hangu

P024	Pharmacist	(BPS-17)	1	1	113,000	29,000
P112	Physiotherapist	(BPS-17)	1	1	182,000	46,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	133,000	34,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	141,000	36,000
C082	Computer Operator	(BPS-16)	1	1	71,000	18,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	83,000	21,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	138,000	35,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	138,000	35,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	412,000	105,000
H282	Homeo Doctor	(BPS-16)	1	1	77,000	20,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	13	13	2,922,000	744,000
S109	Statistical Assistant	(BPS-16)	1	1	177,000	45,000
T107	Tabeeb	(BPS-16)	1	1	63,000	16,000
A01102	Personal pay				1,000	1,000
A01106	Total Pay of contract officer				<u>5,000,000</u>	<u>1,273,000</u>

A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>	<u>114</u>	<u>15,652,000</u>	<u>3,988,000</u>
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A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>	<u>9,452,000</u>	<u>2,410,000</u>
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S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	143,000	37,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	162,000	41,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	288,000	73,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	87,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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HG4180 Farid Khan Shaheed DHQ Hospital Hangu

					Rs	Rs	Rs
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1		143,000	37,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1		143,000	37,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1		143,000	37,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1		143,000	37,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1		143,000	37,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		74,000	19,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3		219,000	56,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2		216,000	55,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1		74,000	19,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1		74,000	19,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		318,000	81,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2		375,000	96,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1		68,000	17,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1		131,000	33,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1		68,000	17,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2		190,000	48,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2		190,000	48,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1		68,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
F158	Female Clinical Technician Surgical	(BPS-12)	2	2		190,000	48,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1		108,000	28,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6		689,000	176,000
J013	Junior Clerk	(BPS-11)	3	3		190,000	48,000
H297	Homeo Dispenser	(BPS-10)	1	1		67,000	17,000
S127	Store Keeper	(BPS-07)	2	2		165,000	42,000
D112	Driver	(BPS-06)	3	3		235,000	60,000
B033	Blood Bank Attendant	(BPS-04)	1	1		50,000	13,000
D007	Dai	(BPS-04)	3	3		148,000	38,000
L002	Laboratory Attendant	(BPS-04)	1	1		114,000	29,000
O012	Operation Theatre Attendant	(BPS-04)	1	1		54,000	14,000
W004	Ward Orderli	(BPS-04)	23	23		1,541,000	392,000
X001	X-Ray Attendant	(BPS-04)	1	1		50,000	13,000
C057	Chowkidar	(BPS-03)	10	10		716,000	182,000
L158	Laundry	(BPS-03)	4	4		635,000	162,000
M010	Mali	(BPS-03)	4	4		231,000	59,000
N005	Naib Qasid	(BPS-03)	2	2		95,000	24,000
S162	Sweeper	(BPS-03)	13	13		714,000	182,000
A01156	Total Pay of Contract Staff					<u>6,200,000</u>	<u>1,578,000</u>
A012	TOTAL ALLOWANCES					<u>40,265,000</u>	<u>10,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>40,239,000</u>	<u>10,246,000</u>
A01201	Senior Post Allowance					1,000	1,000
A01202	House Rent Allowance					2,376,000	605,000
A01203	Conveyance Allowance					1,887,000	481,000
A01207	Washing Allowance					287,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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HG4180 Farid Khan Shaheed DHQ Hospital Hangu

A01208	Dress Allowance			626,000	159,000
A0120D	Integrated Allowance			172,000	44,000
A01217	Medical Allowance			1,313,000	334,000
A0121A	Ad - hoc Allowance - 2011			4,000	1,000
A0121B	Health Professional Allowance			16,951,000	4,315,000
A0121T	Adhoc Relief Allowance 2013			266,000	68,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			186,000	47,000
A0122M	Adhoc Relief Allowance 2016			8,000	2,000
A0122N	Special Conveyance Allowance to Disbale Employees			126,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			17,000	4,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			4,000	1,000
A01238	Charge allowance			10,000	3,000
A01239	Special allowance			<u>8,000</u>	<u>2,000</u>
001	Special Allowance			8,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			17,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			17,000	4,000
A0124C	Disparity Reduction Allowance			28,000	7,000
A0124H	Special Allowance-2021			146,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,171,000	553,000
A0124R	Adhoc Relief Allowance 2022			2,904,000	739,000
A0124X	Adhoc Relief Allowance 2023			9,225,000	2,349,000
A01250	Incentive Allowance			<u>63,000</u>	<u>16,000</u>
001	Incentive Allowance			63,000	16,000
A01251	Mess Allowance			971,000	247,000
A01252	Non Practising Allowance			440,000	112,000
A01254	Anaesthesia Allowance			1,000	1,000
A01257	RC Allowance			5,000	1,000
A01260	Ration Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000

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		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HG4180	Farid Khan Shaheed DHQ Hospital Hangu					
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				24,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>25,529,000</u>	<u>4,098,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				9,000	2,000
A033	TOTAL UTILITIES				<u>14,934,000</u>	<u>3,734,000</u>
A03303	Electricity				<u>14,934,000</u>	<u>3,734,000</u>
001	Electricity				14,934,000	3,734,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>960,000</u>	<u>240,000</u>
A03805	Travelling Allowance				<u>333,000</u>	<u>83,000</u>
001	Travelling Allowance				333,000	83,000
A03806	Transportation of Goods				<u>67,000</u>	<u>17,000</u>
001	Transportation of Goods				67,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>560,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				560,000	140,000
A039	TOTAL GENERAL				<u>9,625,000</u>	<u>121,000</u>
A03901	Stationery				<u>83,000</u>	<u>21,000</u>
001	Stationery				83,000	21,000
A03902	Printing and Publication				<u>100,000</u>	<u>25,000</u>
001	Printing and publication				100,000	25,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>100,000</u>	<u>25,000</u>
001	Advertising and Publicity				100,000	25,000
A03927	Purchase of Drug and Medicines				<u>8,168,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				8,167,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HG4180	Farid Khan Shaheed DHQ Hospital Hangu					
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,022,000</u>	<u>9,000</u>
002	Anesthesia/OT Items				44,000	2,000
003	Bedding & Clothing				84,000	1,000
004	Chemicals/Apparatus				84,000	1,000
005	X-Ray Films				293,000	1,000
006	Medical Gas				293,000	1,000
009	Washing Charges				80,000	1,000
012	Disposable Surgical/Medical Supplies				44,000	1,000
081	Diagnostic kits				100,000	1,000
A03970	Others				<u>150,000</u>	<u>38,000</u>
001	Others				150,000	38,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>	<u>83,000</u>
A041	TOTAL PENSION				<u>333,000</u>	<u>83,000</u>
A04114	Superannuation Encashment of L.P.R				333,000	83,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>199,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>	<u>8,000</u>
A13001	Transport				<u>33,000</u>	<u>8,000</u>
001	Transport				33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>133,000</u>	<u>33,000</u>
A13101	Machinery and Equipment				<u>133,000</u>	<u>33,000</u>

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		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HG4180	Farid Khan Shaheed DHQ Hospital Hangu					
001	Machinery and Equipment				133,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>8,000</u>
A13201	Furniture and Fixture				33,000	8,000
Farid Khan Shaheed DHQ Hospital Hangu					110,272,000	25,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>264,883,000</u>	<u>67,461,000</u>
A011	TOTAL PAY		<u>801</u>	<u>801</u>		<u>132,018,000</u>	<u>33,632,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>372</u>	<u>372</u>		<u>93,686,000</u>	<u>23,865,000</u>
A01101	Total Basic Pay Of Officer		<u>372</u>	<u>372</u>		<u>93,626,000</u>	<u>23,850,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1		316,000	81,000
C381	Chief Medical Officer (BPS-20)		4	4		891,000	227,000
C414	Chief Dental Surgion (BPS-20)		1	1		316,000	81,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1		333,000	85,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1		333,000	85,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		2	2		763,000	194,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1		382,000	97,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		3	3		1,146,000	292,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		382,000	97,000
M037	Medical Superintendent (BPS-19)		1	1		624,000	159,000
P358	Principal Medical Officer (BPS-19)		26	26		7,594,000	1,933,000
S589	Senior District Specialist (Eye) (BPS-19)		1	1		401,000	102,000
S602	Sr. Distt. Specialist Psychiatry (BPS-19)		1	1		303,000	77,000
S617	Senior District Specialist (Nephrology) (BPS-19)		1	1		217,000	55,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1		342,000	87,000
S626	Senior District Specialist (Children) (BPS-19)		1	1		355,000	90,000

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**HR4350 MS District Head Quarter Hospital
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					Rs	Rs	Rs
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1		457,000	116,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1		449,000	114,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1		401,000	102,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1		327,000	83,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1		209,000	53,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4		1,584,000	403,000
D537	District Specialist (Eye)	(BPS-18)	1	1		383,000	98,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1		340,000	87,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		340,000	87,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1		340,000	87,000
D554	District Specialist (Surgical)	(BPS-18)	1	1		340,000	87,000
D555	District Specialist (Neurology)	(BPS-18)	1	1		340,000	87,000
D556	District Specialist (Medical)	(BPS-18)	2	2		679,000	173,000
D557	District Specialist (Gynae)	(BPS-18)	3	3		415,000	106,000
D573	District Specialist Pathology	(BPS-18)	2	2		216,000	55,000
D575	District Specialist Skin	(BPS-18)	1	1		216,000	55,000
D586	District Specialist Radiology	(BPS-18)	2	2		216,000	55,000
D587	District Specialist Urology	(BPS-18)	1	1		198,000	51,000

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					Rs	Rs	Rs
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073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
D588	District Specialist Chest/TB	(BPS-18)	1	1		331,000	84,000
D589	District Specilist (Anesthesia)	(BPS-18)	3	3		1,007,000	256,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	3	3		556,000	142,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		194,000	50,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1		491,000	125,000
D875	District Paediatric Surgeon	(BPS-18)	1	1		216,000	55,000
P033	Physician	(BPS-18)	2	2		1,001,000	255,000
S156	Surgeon	(BPS-18)	2	2		694,000	177,000
S213	Senior Medical Officer	(BPS-18)	16	16		2,905,000	740,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1		204,000	52,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		204,000	52,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1		204,000	52,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1		204,000	52,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1		204,000	52,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1		204,000	52,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8		1,551,000	395,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1		194,000	50,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10		1,938,000	493,000
A007	Accounts Officer	(BPS-17)	1	1		273,000	70,000
B034	Blood Bank Officer	(BPS-17)	1	1		174,000	44,000

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	NOV - FEB 2023-2024	MARCH 2024			

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C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	329,000	84,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	332,000	85,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	167,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	167,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	657,000	167,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	167,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	167,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	389,000	99,000
D018	Dental Surgeon	(BPS-17)	6	6	1,493,000	380,000
H032	Head Nurse	(BPS-17)	25	25	521,000	133,000
M033	Medical Officer	(BPS-17)	83	83	28,289,000	7,202,000
O065	Optometrist	(BPS-17)	1	1	174,000	44,000
P024	Pharmacist	(BPS-17)	1	1	174,000	44,000
P112	Physiotherapist	(BPS-17)	1	1	265,000	68,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	204,000	52,000
S090	Social Welfare Officer	(BPS-17)	1	1	167,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	4,858,000	1,237,000
A057	Assistant	(BPS-16)	2	2	223,000	57,000
C082	Computer Operator	(BPS-16)	3	3	603,000	154,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	159,000	41,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	473,000	121,000

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C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	630,000	161,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	159,000	41,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	968,000	247,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	513,000	131,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	246,000	63,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	265,000	68,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	132,000	34,000
H282	Homeo Doctor	(BPS-16)	1	1	112,000	29,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	51	51	15,506,000	3,948,000
S109	Statistical Assistant	(BPS-16)	1	1	205,000	52,000
T107	Tabeeb	(BPS-16)	1	1	15,000	4,000
A01102	Personal pay				60,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		429	429	38,332,000	9,767,000
A01151	Total Basic Pay Other Staff		429	429	38,330,000	9,766,000
S035	Senior Clerk	(BPS-14)	2	2	224,000	57,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	215,000	55,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	720,000	183,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	322,000	82,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	322,000	82,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	322,000	82,000

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					Rs	Rs	Rs
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1		108,000	28,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2		215,000	55,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2		215,000	55,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1		108,000	28,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	4	4		108,000	28,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4		258,000	66,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5		688,000	175,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	22		3,395,000	864,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1		105,000	27,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5		532,000	136,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6		841,000	214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6		478,000	122,000
C309	Clinical Technician (Surgical)	(BPS-12)	16	16		654,000	167,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1		71,000	18,000
E025	Electro Medical Technician	(BPS-12)	1	1		196,000	50,000
E070	E.E.G Technician	(BPS-12)	1	1		100,000	26,000
F155	Female Clinical Technician Pathology	(BPS-12)	10	10		1,070,000	273,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6		1,054,000	268,000

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J013	Junior Clerk	(BPS-11)	7	7	958,000	244,000
H297	Homeo Dispenser	(BPS-10)	1	1	98,000	25,000
R018	Refrectionist	(BPS-10)	1	1	143,000	37,000
S127	Store Keeper	(BPS-10)	1	1	143,000	37,000
C344	Civil M&R Technician	(BPS-09)	1	1	143,000	37,000
T019	Telephone Operator	(BPS-08)	1	1	112,000	29,000
C012	Carpenter	(BPS-07)	1	1	71,000	18,000
E019	Electrician	(BPS-07)	4	4	489,000	125,000
G013	Generator Operator	(BPS-07)	1	1	80,000	20,000
P047	Plumber	(BPS-07)	1	1	80,000	20,000
S127	Store Keeper	(BPS-07)	1	1	192,000	49,000
T019	Telephone Operator	(BPS-07)	2	2	154,000	39,000
D112	Driver	(BPS-06)	5	5	485,000	124,000
P047	Plumber	(BPS-06)	1	1	125,000	32,000
T049	Tubewell Operator	(BPS-06)	1	1	63,000	16,000
B033	Blood Bank Attendant	(BPS-04)	1	1	79,000	20,000
D007	Dai	(BPS-04)	6	6	432,000	110,000
D016	Dental Attendant	(BPS-04)	1	1	79,000	20,000
L002	Laboratory Attendant	(BPS-04)	2	2	83,000	21,000
L158	Laundry	(BPS-04)	6	6	309,000	79,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	79,000	20,000
T049	Tubewell Operator	(BPS-04)	1	1	79,000	20,000
W003	Ward Aya	(BPS-04)	1	1	79,000	20,000
W004	Ward Orderli	(BPS-04)	37	37	2,588,000	659,000
W039	Ward Attendant	(BPS-04)	73	73	7,327,000	1,865,000
W082	Ward Orderly/Attendant	(BPS-04)	60	60	2,588,000	659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
X001	X-Ray Attendant	(BPS-04)	2	2		148,000	38,000
B006	Behishti	(BPS-03)	1	1		69,000	18,000
C057	Chowkidar	(BPS-03)	25	25		2,712,000	691,000
L024	Laundry Operator	(BPS-03)	2	2		146,000	37,000
M010	Mali	(BPS-03)	10	10		945,000	241,000
S162	Sweeper	(BPS-03)	53	53		4,652,000	1,184,000
S698	Sweeper/Cleaner	(BPS-03)	1	1		79,000	20,000
L021	Laundry Attendant	(BPS-02)	2	2		200,000	51,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>132,865,000</u>	<u>33,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>132,863,000</u>	<u>33,827,000</u>
A01201	Senior Post Allowance					21,000	5,000
A01202	House Rent Allowance					10,720,000	2,729,000
A01203	Conveyance Allowance					7,976,000	2,031,000
A01207	Washing Allowance					972,000	248,000
A01208	Dress Allowance					2,628,000	669,000
A0120D	Integrated Allowance					584,000	149,000
A01216	Qualification Allowance					4,000	1,000
A01217	Medical Allowance					4,114,000	1,047,000
A0121B	Health Professional Allowance					39,059,000	9,943,000
A0121T	Adhoc Relief Allowance 2013					1,031,000	263,000
A01224	Entertainment Allowance					35,000	9,000
A01226	Computer Allowance					13,000	3,000
A01229	Special compensatory allowance					825,000	210,000
A0122C	Adhoc Relief Allowance - 2015					699,000	178,000
A0122M	Adhoc Releif Allowance 2016					31,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees					274,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017					37,000	10,000
A01233	Unattractive Area Allowance					<u>7,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HR4350	MS District Head Quarter Hospital Haripur					
001	Unattractive Area Allowance				7,000	2,000
A01239	Special allowance				<u>5,000</u>	<u>1,000</u>
001	Special Allowance				5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				37,000	10,000
A0123P	Ad-hoc Relief Allowance 2019				8,000	2,000
A0124F	Adhoc Relief Allowance-2021				30,000	8,000
A0124H	Special Allowance-2021				370,000	94,000
A0124K	Lady Health Workers (LHWs) Allowance				7,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,910,000	2,268,000
A0124R	Adhoc Relief Allowance 2022				12,371,000	3,149,000
A0124X	Adhoc Relief Allowance 2023				37,507,000	9,548,000
A01250	Incentive Allowance				<u>2,000</u>	<u>1,000</u>
001	Incentive Allowance				2,000	1,000
A01251	Mess Allowance				4,485,000	1,142,000
A01252	Non Practising Allowance				96,000	25,000
A01257	RC Allowance				3,000	1,000
A01260	Ration Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>43,944,000</u>	<u>6,162,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>25,000</u>
A03201	Postage and Telegraph				17,000	4,000
A03202	Telephone and Trunk Call				83,000	21,000
A033	TOTAL UTILITIES				<u>19,516,000</u>	<u>4,879,000</u>
A03301	Gas				5,516,000	1,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HR4350	MS District Head Quarter Hospital Haripur					
A03303	Electricity				<u>14,000,000</u>	<u>3,500,000</u>
001	Electricity				14,000,000	3,500,000
A036	TOTAL MOTOR VEHICLES				<u>17,000</u>	<u>4,000</u>
A03603	Registration				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,622,000</u>	<u>906,000</u>
A03805	Travelling Allowance				<u>106,000</u>	<u>27,000</u>
001	Travelling Allowance				106,000	27,000
A03806	Transportation of Goods				<u>16,000</u>	<u>4,000</u>
001	Transportation of Goods				16,000	4,000
A03807	P.O.L Charges A.planes				<u>3,500,000</u>	<u>875,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				3,500,000	875,000
A039	TOTAL GENERAL				<u>20,689,000</u>	<u>348,000</u>
A03901	Stationery				<u>400,000</u>	<u>100,000</u>
001	Stationery				400,000	100,000
A03902	Printing and Publication				<u>500,000</u>	<u>125,000</u>
001	Printing and publication				500,000	125,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>67,000</u>	<u>17,000</u>
001	Advertising and Publicity				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>14,521,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				14,520,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>4,833,000</u>	<u>11,000</u>
003	Bedding & Clothing				167,000	2,000
004	Chemicals/Apparatus				833,000	1,000
005	X-Ray Films				267,000	1,000
006	Medical Gas				1,500,000	1,000
008	ACD Bags				600,000	1,000
009	Washing Charges				83,000	1,000

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HR4350	MS District Head Quarter Hospital Haripur					
012	Disposable Surgical/Medical Supplies				183,000	1,000
029	Vaccine & Sera/Vials				833,000	1,000
043	ECG Role				275,000	1,000
078	Dental Cartridge				92,000	1,000
A03970	Others				<u>367,000</u>	<u>92,000</u>
001	Others				367,000	92,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>733,000</u>	<u>183,000</u>
A041	TOTAL PENSION				<u>733,000</u>	<u>183,000</u>
A04114	Superannuation Encashment of L.P.R				733,000	183,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>388,000</u>	<u>97,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>388,000</u>	<u>97,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A05270	To Others				<u>21,000</u>	<u>5,000</u>
207	GIA free Dialysis Services				21,000	5,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>157,000</u>	<u>43,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HR4350	MS District Head Quarter Hospital Haripur					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>133,000</u>	<u>33,000</u>
A13101	Machinery and Equipment				<u>133,000</u>	<u>33,000</u>
001	Machinery and Equipment				133,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>2,000</u>
A13701	Hardware				1,000	1,000
A13702	Software				1,000	1,000
A138	TOTAL GENERAL				<u>10,000</u>	<u>3,000</u>
A13801	Maintenance of gardens				10,000	3,000
MS District Head Quarter Hospital Haripur					310,106,000	73,947,000

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A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>169,100,000</u>	<u>43,065,000</u>
A011	TOTAL PAY	<u>538</u>	<u>538</u>	<u>81,006,000</u>	<u>20,635,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>236</u>	<u>236</u>	<u>51,796,000</u>	<u>13,194,000</u>
A01101	Total Basic Pay Of Officer	<u>236</u>	<u>236</u>	<u>43,447,000</u>	<u>11,069,000</u>
C381	Chief Medical Officer (BPS-20)	3	3	538,000	137,000
C414	Chief Dental Surgion (BPS-20)	1	1	312,000	80,000
C473	Chief District Specialist (Children) (BPS-20)	1	1	309,000	79,000
C616	Chief District Specialist (Surgery) (BPS-20)	1	1	252,000	64,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	246,000	63,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	246,000	63,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	491,000	125,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	246,000	63,000
M037	Medical Superintendent (BPS-19)	1	1	420,000	107,000
P358	Principal Medical Officer (BPS-19)	15	15	3,068,000	781,000
S525	Senior Physician (BPS-19)	1	1	245,000	62,000
S589	Senior District Specialist (Eye) (BPS-19)	1	1	246,000	63,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1	168,000	43,000
S617	Senior District Specialist (Nephrology) (BPS-19)	1	1	246,000	63,000
S618	Senior District Specialist (Chest/TB) (BPS-19)	1	1	246,000	63,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)	1	1	246,000	63,000

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S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	169,000	43,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	246,000	63,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	246,000	63,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	258,000	66,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	284,000	72,000
S993	Senior District Orthopaedic Surgeon	(BPS-19)	1	1	463,000	118,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	685,000	175,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	257,000	66,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	257,000	66,000
D573	District Specialist Pathology	(BPS-18)	1	1	169,000	43,000
D575	District Specialist Skin	(BPS-18)	1	1	169,000	43,000
D587	District Specialist Urology	(BPS-18)	1	1	286,000	73,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	166,000	42,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	205,000	52,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	307,000	78,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	169,000	43,000
N021	Nursing Superintendent	(BPS-18)	1	1	205,000	52,000
P033	Physician	(BPS-18)	1	1	370,000	94,000
S156	Surgeon	(BPS-18)	1	1	259,000	66,000
S213	Senior Medical Officer	(BPS-18)	23	23	5,153,000	1,312,000

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S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	215,000	55,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	215,000	55,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	1,227,000	312,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	205,000	52,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	1,227,000	312,000
A007	Accounts Officer	(BPS-17)	1	1	133,000	34,000
B034	Blood Bank Officer	(BPS-17)	1	1	133,000	34,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	368,000	94,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	368,000	94,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	184,000	47,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	551,000	140,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	184,000	47,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	551,000	140,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	127,000	32,000
D018	Dental Surgeon	(BPS-17)	5	5	1,006,000	256,000
H032	Head Nurse	(BPS-17)	12	12	218,000	56,000
M033	Medical Officer	(BPS-17)	21	21	4,603,000	1,172,000
O065	Optometrist	(BPS-17)	1	1	133,000	34,000
P024	Pharmacist	(BPS-17)	1	1	133,000	34,000
P112	Physiotherapist	(BPS-17)	1	1	201,000	51,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	127,000	32,000
S090	Social Welfare Officer	(BPS-17)	1	1	125,000	32,000

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S700	SPECIALIST NURSE	(BPS-17)	12	12		133,000	34,000
A057	Assistant	(BPS-16)	1	1		152,000	39,000
C082	Computer Operator	(BPS-16)	9	9		1,133,000	289,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1		152,000	39,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2		303,000	77,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2		303,000	77,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2		303,000	77,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5		757,000	193,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5		681,000	173,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2		303,000	77,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2		303,000	77,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1		152,000	39,000
H282	Homeo Doctor	(BPS-16)	1	1		85,000	22,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39		8,365,000	2,130,000
S109	Statistical Assistant	(BPS-16)	1	1		155,000	40,000
T107	Tabeeb	(BPS-16)	1	1		85,000	22,000
A01102	Personal pay					16,000	4,000
A01106	Total Pay of contract officer					<u>8,333,000</u>	<u>2,121,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>302</u>	<u>302</u>		<u>29,210,000</u>	<u>7,441,000</u>
A01151	Total Basic Pay Other Staff		<u>302</u>	<u>302</u>		<u>29,208,000</u>	<u>7,440,000</u>
S035	Senior Clerk	(BPS-14)	2	2		375,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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					Rs	Rs	Rs
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2		377,000	96,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6		947,000	241,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3		566,000	144,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3		566,000	144,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1		189,000	48,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2		377,000	96,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2		377,000	96,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2		377,000	96,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	2		377,000	96,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		143,000	37,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5		709,000	181,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13		1,841,000	469,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2		284,000	72,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		425,000	108,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5		709,000	181,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5		709,000	181,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2		284,000	72,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1		143,000	37,000
E066	Electro Medical Mechanic	(BPS-12)	1	1		164,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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KK4264 MS District Head Quarter Hospital Karak

F053	Female Medical Technician	(BPS-12)	10	10	940,000	239,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	89,000	23,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	817,000	208,000
S378	Sterlization Technision	(BPS-12)	2	2	179,000	46,000
J013	Junior Clerk	(BPS-11)	5	5	429,000	109,000
E025	Electro Medical Technician	(BPS-10)	1	1	90,000	23,000
H297	Homeo Dispenser	(BPS-10)	1	1	87,000	22,000
P022	Pesh Imam	(BPS-10)	1	1	102,000	26,000
T019	Telephone Operator	(BPS-08)	1	1	76,000	19,000
E019	Electrician	(BPS-07)	3	3	329,000	84,000
P047	Plumber	(BPS-07)	1	1	111,000	28,000
S127	Store Keeper	(BPS-07)	1	1	151,000	39,000
D112	Driver	(BPS-06)	5	5	541,000	138,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	101,000	26,000
B033	Blood Bank Attendant	(BPS-04)	1	1	118,000	30,000
D007	Dai	(BPS-04)	3	3	318,000	81,000
D011	Dark Room Attendant	(BPS-04)	1	1	128,000	33,000
D016	Dental Attendant	(BPS-04)	1	1	99,000	25,000
G013	Generator Operator	(BPS-04)	1	1	70,000	18,000
L002	Laboratory Attendant	(BPS-04)	2	2	186,000	47,000
T049	Tubewell Operator	(BPS-04)	2	2	153,000	39,000
W004	Ward Orderli	(BPS-04)	125	125	8,865,000	2,257,000
X001	X-Ray Attendant	(BPS-04)	1	1	122,000	31,000
B006	Behishiti	(BPS-03)	1	1	116,000	30,000
C057	Chowkidar	(BPS-03)	13	13	834,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
D007	Dai	(BPS-03)	5	5		76,000	19,000
D060	Dhobi	(BPS-03)	4	4		263,000	67,000
M010	Mali	(BPS-03)	10	10		1,210,000	308,000
N005	Naib Qasid	(BPS-03)	1	1		69,000	18,000
S162	Sweeper	(BPS-03)	30	30		2,600,000	662,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					88,094,000	22,430,000
A012-1	TOTAL REGULAR ALLOWANCES					88,014,000	22,409,000
A01201	Senior Post Allowance					7,000	2,000
A01202	House Rent Allowance					6,706,000	1,707,000
A01203	Conveyance Allowance					5,253,000	1,337,000
A01207	Washing Allowance					879,000	224,000
A01208	Dress Allowance					1,771,000	451,000
A0120D	Integrated Allowance					527,000	134,000
A01217	Medical Allowance					2,715,000	691,000
A0121B	Health Professional Allowance					26,795,000	6,821,000
A0121T	Adhoc Relief Allowance 2013					667,000	170,000
A01224	Entertainment Allowance					21,000	5,000
A01226	Computer Allowance					13,000	3,000
A01229	Special compensatory allowance					427,000	109,000
A0122C	Adhoc Relief Allowance - 2015					465,000	119,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					152,000	39,000
A01238	Charge allowance					1,000	1,000
A01239	Special allowance					<u>1,000</u>	<u>1,000</u>
001	Special Allowance					1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					12,000	3,000
A01243	Special travelling allowance					7,000	2,000
A0124H	Special Allowance-2021					344,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%					5,020,000	1,278,000
A0124R	Adhoc Relief Allowance 2022					7,516,000	1,913,000
A0124X	Adhoc Relief Allowance 2023					25,584,000	6,513,000

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				Rs	Rs	Rs
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073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
A01251	Mess Allowance				2,508,000	639,000
A01252	Non Practising Allowance				613,000	156,000
A01257	RC Allowance				9,000	2,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>	<u>21,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>79,000</u>	<u>20,000</u>
001	Leave Salary				79,000	20,000
A03	TOTAL OPERATING EXPENSES				<u>38,478,000</u>	<u>5,979,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>	<u>11,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				23,000	6,000
A03270	Others				<u>11,000</u>	<u>3,000</u>
001	Mobile Connectivity				11,000	3,000
A033	TOTAL UTILITIES				<u>22,018,000</u>	<u>5,505,000</u>
A03303	Electricity				<u>22,018,000</u>	<u>5,505,000</u>
001	Electricity				22,018,000	5,505,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,056,000</u>	<u>264,000</u>
A03805	Travelling Allowance				<u>264,000</u>	<u>66,000</u>
001	Travelling Allowance				264,000	66,000
A03806	Transportation of Goods				<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods				33,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>746,000</u>	<u>187,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				746,000	187,000
A03808	Conveyance Charges				<u>13,000</u>	<u>3,000</u>

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				Rs	Rs	Rs
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073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
001	Conveyance Charges				13,000	3,000
A039	TOTAL GENERAL				<u>15,363,000</u>	<u>199,000</u>
A03901	Stationery				<u>194,000</u>	<u>49,000</u>
001	Stationery				194,000	49,000
A03902	Printing and Publication				<u>117,000</u>	<u>29,000</u>
001	Printing and publication				117,000	29,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>143,000</u>	<u>36,000</u>
001	Advertising and Publicity				143,000	36,000
A03927	Purchase of Drug and Medicines				<u>11,734,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				11,733,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>2,880,000</u>	<u>9,000</u>
002	Anesthesia/OT Items				210,000	2,000
003	Bedding & Clothing				253,000	1,000
004	Chemicals/Apparatus				169,000	1,000
005	X-Ray Films				293,000	1,000
006	Medical Gas				1,467,000	1,000
008	ACD Bags				209,000	1,000
009	Washing Charges				110,000	1,000
027	Dressing & Cotton/Apparatus				169,000	1,000
A03970	Others				<u>293,000</u>	<u>73,000</u>
001	Others				293,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>2,000,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				2,000,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>10,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>3,000</u>
A09601	Plant and Machinery				<u>10,000</u>	<u>3,000</u>
001	Plant and Machinery				10,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>345,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>267,000</u>	<u>67,000</u>
A13101	Machinery and Equipment				<u>267,000</u>	<u>67,000</u>
001	Machinery and Equipment				267,000	67,000
A132	TOTAL FURNITURE AND FIXTURE				<u>27,000</u>	<u>7,000</u>
A13201	Furniture and Fixture				27,000	7,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	<u>13,000</u>
A13301	Office Buildings				<u>50,000</u>	<u>13,000</u>
001	Office Buildings				50,000	13,000
MS District Head Quarter Hospital Karak					210,300,000	49,727,000

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	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

Rs

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A01	TOTAL EMPLOYEES RELATED EXPENSES.			245,068,000	62,417,000
A011	TOTAL PAY	694	694	119,114,000	30,344,000
A011-1	TOTAL PAY OF OFFICERS	395	395	84,482,000	21,523,000
A01101	Total Basic Pay Of Officer	395	395	84,400,000	21,502,000
C045	Chief Nursing Superintendent (BPS-20)	1	1	510,000	130,000
C381	Chief Medical Officer (BPS-20)	7	7	4,465,000	1,137,000
C472	Chief District Specialist (Surgical) (BPS-20)	2	2	499,000	127,000
C476	Chief District Specialist (Radiology) (BPS-20)	1	1	329,000	84,000
C477	Chief District Specialist (Cardiology) (BPS-20)	1	1	549,000	140,000
C493	Chief District Specialist (Orthopedics) (BPS-20)	1	1	464,000	118,000
D536	Director Medical (BPS-20)	1	1	536,000	137,000
M037	Medical Superintendent (BPS-20)	1	1	330,000	84,000
S213	Senior Medical Officer (BPS-20)	1	1	536,000	137,000
C138	Chief Pharmacist (BPS-19)	1	1	242,000	62,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	194,000	50,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	194,000	50,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	3	3	583,000	149,000
D048	Deputy Medical Superintendent (BPS-19)	1	1	483,000	123,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	194,000	50,000
M119	Medicological Officer (BPS-19)	1	1	495,000	126,000
P358	Principal Medical Officer (BPS-19)	20	20	3,110,000	792,000

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P359	Principal Dental Surgeon	(BPS-19)	1	1	363,000	93,000
S425	Senior Registrar Orthopadic	(BPS-19)	1	1	204,000	52,000
S525	Senior Physician	(BPS-19)	1	1	340,000	87,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	270,000	69,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	261,000	67,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	261,000	67,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	495,000	126,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	381,000	97,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	2	2	493,000	126,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	502,000	128,000
D537	District Specialist (Eye)	(BPS-18)	2	2	823,000	210,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	499,000	127,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	275,000	70,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	413,000	105,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	1,235,000	315,000
D573	District Specialist Pathology	(BPS-18)	2	2	823,000	210,000
D586	District Specialist Radiology	(BPS-18)	1	1	413,000	105,000
D587	District Specialist Urology	(BPS-18)	1	1	161,000	41,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	161,000	41,000

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D807	DISTRICT SPECIALIST (BPS-18) (CHILDREN)	4	4	1,521,000	387,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	194,000	50,000
D813	DISTRICT SPECIALIST (BPS-18) (PAEDIATRIC SURGEON)	1	1	413,000	105,000
D814	DISTRICT SPECIALIST (BPS-18) (E.N.T)	1	1	413,000	105,000
D824	DISTRICT SPECIALIST (BPS-18) (CARDIOLOGY)	1	1	413,000	105,000
D877	District Specialist (BPS-18) (Neuro Surgeon)	1	1	288,000	73,000
D879	District Specialist (BPS-18) (Pharmacy)	1	1	342,000	87,000
D880	District Specialist (BPS-18) (Physiotherapy)	1	1	413,000	105,000
N021	Nursing Superintendent (BPS-18)	1	1	194,000	50,000
S213	Senior Medical Officer (BPS-18)	21	21	10,276,000	2,616,000
S250	Senior Registrar (Gynae) (BPS-18)	1	1	288,000	73,000
S309	Senior Registrar (BPS-18) (Pulmonology)	1	1	288,000	73,000
S331	Senior Clinical Technician (Cardiology) (BPS-18)	1	1	230,000	59,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	230,000	59,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)	1	1	230,000	59,000
S343	Senior Clinical Technologist (Anaesthesia) (BPS-18)	1	1	230,000	59,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	230,000	59,000
S424	Senior Registrar Nephrology (BPS-18)	1	1	288,000	73,000
S425	Senior Registrar Orthopadic (BPS-18)	2	2	608,000	155,000

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					Rs	Rs	Rs
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	1		180,000	46,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2		421,000	107,000
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1		288,000	73,000
S441	Senior Registrar (Surgical)	(BPS-18)	3	3		800,000	204,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1		365,000	93,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1		288,000	73,000
S565	Senior Registrar ENT	(BPS-18)	1	1		365,000	93,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	7	7		1,360,000	346,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1		194,000	50,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	7	7		1,360,000	346,000
A007	Accounts Officer	(BPS-17)	1	1		256,000	65,000
A067	Assistant Anaesthesist	(BPS-17)	4	4		1,310,000	334,000
B034	Blood Bank Officer	(BPS-17)	1	1		214,000	55,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1		196,000	50,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1		196,000	50,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1		141,000	36,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1		196,000	50,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2		392,000	100,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2		392,000	100,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		196,000	50,000

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					Rs	Rs	Rs
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		277,000	71,000
D018	Dental Surgeon	(BPS-17)	5	5		1,073,000	273,000
H032	Head Nurse	(BPS-17)	26	26		563,000	143,000
M033	Medical Officer	(BPS-17)	79	79		15,158,000	3,859,000
O065	Optometrist	(BPS-17)	1	1		141,000	36,000
P024	Pharmacist	(BPS-17)	9	9		951,000	242,000
P112	Physiotherapist	(BPS-17)	1	1		214,000	55,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		277,000	71,000
S166	Superintendent	(BPS-17)	1	1		165,000	42,000
S700	SPECIALIST NURSE	(BPS-17)	25	25		292,000	74,000
A057	Assistant	(BPS-16)	2	2		273,000	70,000
C082	Computer Operator	(BPS-16)	4	4		668,000	170,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1		110,000	28,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2		112,000	29,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3		284,000	72,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2		112,000	29,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4		123,000	31,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5		128,000	33,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5		128,000	33,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		163,000	42,000
D012	Data Entry Operator	(BPS-16)	1	1		166,000	42,000
H282	Homeo Doctor	(BPS-16)	1	1		107,000	27,000
P097	Public Health Supervisor	(BPS-16)	1	1		97,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

KT4433 MS District Head Quarter Hospital Kohat

R364	REGISTERED NURSE OFFICER (BPS-16)	57	57	14,013,000	3,567,000
S090	Social Welfare Officer (BPS-16)	1	1	257,000	66,000
S109	Statistical Assistant (BPS-16)	1	1	166,000	42,000
T107	Tabeeb (BPS-16)	1	1	97,000	25,000
A01102	Personal pay			82,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	299	299	34,632,000	8,821,000
A01151	Total Basic Pay Other Staff	299	299	34,628,000	8,820,000
S035	Senior Clerk (BPS-14)	1	1	170,000	43,000
S326	Senior Clinical Technician (Dental) (BPS-14)	3	3	436,000	111,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	197,000	50,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	3	3	436,000	111,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	4	4	142,000	36,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	4	4	526,000	134,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1	1	174,000	44,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	4	4	114,000	29,000
S334	Senior Clinical Technician (Phyiotherapy) (BPS-14)	2	2	348,000	89,000
S335	Senior Clinical Technician (Pulmonology) (BPS-14)	1	1	174,000	44,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	1	174,000	44,000
B035	Blood Bank Technician (BPS-12)	2	2	165,000	42,000
C301	Clinical Technician (Cardiology) (BPS-12)	4	4	949,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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KT4433 MS District Head Quarter Hospital Kohat

C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,168,000	297,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	30	5,809,000	1,479,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	540,000	138,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	884,000	225,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	857,000	218,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	1,137,000	290,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	2,456,000	625,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	177,000	45,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	337,000	86,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	193,000	49,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	109,000	28,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	175,000	45,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	342,000	87,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	177,000	45,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	319,000	81,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	218,000	56,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	109,000	28,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	753,000	192,000
J013	Junior Clerk	(BPS-11)	4	4	553,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073102 DISTRICT HEADQUARTER HOSPITALS

KT4433 MS District Head Quarter Hospital Kohat

					Rs	Rs	Rs
E025	Electro Medical Technician	(BPS-10)	1	1		114,000	29,000
H065	House Keeper	(BPS-10)	1	1		87,000	22,000
H297	Homeo Dispenser	(BPS-10)	1	1		81,000	21,000
C344	Civil M&R Technician	(BPS-09)	1	1		148,000	38,000
T019	Telephone Operator	(BPS-08)	3	3		357,000	91,000
C012	Carpenter	(BPS-07)	1	1		72,000	18,000
E019	Electrician	(BPS-07)	4	4		405,000	103,000
G013	Generator Operator	(BPS-07)	2	2		145,000	37,000
M020	Messeur	(BPS-07)	1	1		113,000	29,000
P047	Plumber	(BPS-07)	1	1		66,000	17,000
R014	Receptionist	(BPS-07)	1	1		131,000	33,000
S127	Store Keeper	(BPS-07)	2	2		203,000	52,000
D112	Driver	(BPS-06)	7	7		618,000	157,000
O012	Operation Theatre Attendant	(BPS-05)	1	1		65,000	17,000
T049	Tubewell Operator	(BPS-05)	2	2		172,000	44,000
A161	Attendant	(BPS-04)	2	2		130,000	33,000
A171	Aya	(BPS-04)	2	2		116,000	30,000
D007	Dai	(BPS-04)	3	3		237,000	60,000
L002	Laboratory Attendant	(BPS-04)	5	5		426,000	109,000
O012	Operation Theatre Attendant	(BPS-04)	3	3		132,000	34,000
T002	T.B. Attendant	(BPS-04)	1	1		65,000	17,000
W004	Ward Orderli	(BPS-04)	70	70		5,469,000	1,392,000
W039	Ward Attendant	(BPS-04)	5	5		326,000	83,000
X001	X-Ray Attendant	(BPS-04)	3	3		215,000	55,000
C057	Chowkidar	(BPS-03)	15	15		1,054,000	268,000
D060	Dhobi	(BPS-03)	7	7		463,000	118,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
M010	Mali	(BPS-03)	3	3		265,000	68,000
N005	Naib Qasid	(BPS-03)	2	2		195,000	50,000
S162	Sweeper	(BPS-03)	32	32		2,440,000	621,000
A01152	Personal pay					4,000	1,000
A012	TOTAL ALLOWANCES					<u>125,954,000</u>	<u>32,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>125,853,000</u>	<u>32,046,000</u>
A01201	Senior Post Allowance					11,000	3,000
A01202	House Rent Allowance					9,089,000	2,314,000
A01203	Conveyance Allowance					7,107,000	1,809,000
A01207	Washing Allowance					523,000	133,000
A01208	Dress Allowance					2,135,000	544,000
A0120D	Integrated Allowance					323,000	82,000
A0120Q	Fixed Daily Allowance					6,000	2,000
A0120X	Adhoc Allowance - 2010					8,000	2,000
A01217	Medical Allowance					3,467,000	883,000
A0121A	Ad - hoc Allowance - 2011					3,000	1,000
A0121B	Health Professional Allowance					43,020,000	10,952,000
A0121J	Transport monetization Allowance					21,000	5,000
A0121T	Adhoc Relief Allowance 2013					1,007,000	256,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance					31,000	8,000
A01226	Computer Allowance					6,000	2,000
A01229	Special compensatory allowance					16,000	4,000
A0122C	Adhoc Relief Allowance - 2015					750,000	191,000
A0122N	Special Conveyance Allowance to Disbaled Employees					38,000	10,000
A01233	Unattractive Area Allowance					<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance					6,000	2,000
A0124H	Special Allowance-2021					289,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%					8,406,000	2,140,000
A0124R	Adhoc Relief Allowance 2022					10,631,000	2,706,000
A0124X	Adhoc Relief Allowance 2023					33,125,000	8,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KT4433	MS District Head Quarter Hospital Kohat					
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01251	Mess Allowance				4,449,000	1,133,000
A01252	Non Practising Allowance				1,369,000	349,000
A01253	Science Teaching Allowance				1,000	1,000
A01260	Ration Allowance				2,000	1,000
A01261	Constabulary Allowance for Police Personnel				1,000	1,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>27,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>98,000</u>	<u>25,000</u>
001	Leave Salary				98,000	25,000
A01289	Teaching Allowance				2,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>107,256,000</u>	<u>19,040,000</u>
A032	TOTAL COMMUNICATIONS				<u>84,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				17,000	4,000
A03202	Telephone and Trunk Call				67,000	17,000
A033	TOTAL UTILITIES				<u>29,400,000</u>	<u>7,350,000</u>
A03301	Gas				1,400,000	350,000
A03303	Electricity				<u>28,000,000</u>	<u>7,000,000</u>
001	Electricity				28,000,000	7,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,243,000</u>	<u>562,000</u>
A03805	Travelling Allowance				<u>348,000</u>	<u>87,000</u>
001	Travelling Allowance				348,000	87,000
A03806	Transportation of Goods				<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KT4433	MS District Head Quarter Hospital Kohat					
001	Transportation of Goods				2,000	1,000
A03807	P.O.L Charges A.planes				<u>1,866,000</u>	<u>467,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,866,000	467,000
A03808	Conveyance Charges				<u>27,000</u>	<u>7,000</u>
001	Conveyance Charges				27,000	7,000
A039	TOTAL GENERAL				<u>75,529,000</u>	<u>11,107,000</u>
A03901	Stationery				<u>133,000</u>	<u>33,000</u>
001	Stationery				133,000	33,000
A03902	Printing and Publication				<u>267,000</u>	<u>67,000</u>
001	Printing and publication				267,000	67,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>83,000</u>	<u>21,000</u>
001	Advertising and Publicity				83,000	21,000
A03916	Essay writing and copy rights				1,000	1,000
A03919	Payments to Other for Service Rendered				<u>188,000</u>	<u>47,000</u>
001	Payments to Others for Service Rendered				188,000	47,000
A03927	Purchase of Drug and Medicines				<u>25,001,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				25,000,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>6,153,000</u>	<u>9,000</u>
002	Anesthesia/OT Items				843,000	2,000
003	Bedding & Clothing				300,000	1,000
004	Chemicals/Apparatus				1,333,000	1,000
005	X-Ray Films				1,667,000	1,000
006	Medical Gas				1,333,000	1,000
009	Washing Charges				67,000	1,000
012	Disposable Surgical/Medical Supplies				500,000	1,000
029	Vaccine & Sera/Vials				110,000	1,000
A03959	Stipend Incentives awards and allied expenditure				<u>43,334,000</u>	<u>10,834,000</u>
001	Stipend, Incentive				1,000	1,000
046	Stipend for 150 House Job Officers.				43,333,000	10,833,000
A03970	Others				<u>367,000</u>	<u>92,000</u>
001	Others				367,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KT4433	MS District Head Quarter Hospital Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,833,000</u>	<u>458,000</u>
A041	TOTAL PENSION				<u>1,833,000</u>	<u>458,000</u>
A04114	Superannuation Encashment of L.P.R				1,833,000	458,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>368,000</u>	<u>93,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>368,000</u>	<u>93,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A05270	To Others				<u>1,000</u>	<u>1,000</u>
001	To Others				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>281,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment				200,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>13,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				13,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>41,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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KT4433 MS District Head Quarter Hospital Kohat

A13301	Office Buildings			<u>40,000</u>	<u>10,000</u>
001	Office Buildings			40,000	10,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>3,000</u>
A13701	Hardware			3,000	1,000
A13702	Software			4,000	1,000
A13703	I.T. Equipment			2,000	1,000
A138	TOTAL GENERAL			<u>17,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			17,000	4,000

MS District Head Quarter Hospital Kohat

354,806,000

82,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>303,990,000</u>	<u>77,405,000</u>
A011	TOTAL PAY		<u>601</u>	<u>601</u>		<u>72,396,000</u>	<u>18,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>259</u>	<u>259</u>		<u>40,323,000</u>	<u>10,263,000</u>
A01101	Total Basic Pay Of Officer		<u>259</u>	<u>259</u>		<u>40,323,000</u>	<u>10,263,000</u>
C381	Chief Medical Officer (BPS-20)		4	4		461,000	117,000
C414	Chief Dental Surgion (BPS-20)		1	1		461,000	117,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1		195,000	50,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1		195,000	50,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2		390,000	99,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		195,000	50,000
M037	Medical Superintendent (BPS-19)		1	1		410,000	104,000
P358	Principal Medical Officer (BPS-19)		21	21		2,557,000	651,000
P359	Principal Dental Surgeon (BPS-19)		1	1		410,000	104,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1		205,000	52,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1		205,000	52,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1		205,000	52,000
S623	Senior District Specialist (Pathology) (BPS-19)		1	1		205,000	52,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)		1	1		205,000	52,000
C612	Cardiothoracic Surgeon (BPS-18)		1	1		239,000	61,000
D048	Deputy Medical Superintendent (BPS-18)		3	3		614,000	156,000
D537	District Specialist (Eye) (BPS-18)		1	1		205,000	52,000

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**LK4229 MS District Head Quarter Hospital
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					Rs	Rs	Rs
D551	District Specialist (Dentistry)	(BPS-18)	1	1		205,000	52,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		205,000	52,000
D557	District Specialist (Gynae)	(BPS-18)	1	1		205,000	52,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1		205,000	52,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1		205,000	52,000
D573	District Specialist Pathology	(BPS-18)	1	1		239,000	61,000
D575	District Specialist Skin	(BPS-18)	1	1		205,000	52,000
D586	District Specialist Radiology	(BPS-18)	1	1		205,000	52,000
D587	District Specialist Urology	(BPS-18)	1	1		205,000	52,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1		239,000	61,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1		205,000	52,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		195,000	50,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2		444,000	113,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	2		444,000	113,000
D874	District Neuro Surgeon	(BPS-18)	1	1		239,000	61,000
D875	District Paediatric Surgeon	(BPS-18)	1	1		205,000	52,000
D876	District Specialist (Forensic)	(BPS-18)	1	1		239,000	61,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1		239,000	61,000

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					Rs	Rs	Rs
D878	District Specialist (Ophthalmology)	(BPS-18)	1	1		239,000	61,000
E003	E.N.T. Specialist	(BPS-18)	1	1		205,000	52,000
G079	General Surgeon	(BPS-18)	1	1		239,000	61,000
N021	Nursing Superintendent	(BPS-18)	1	1		195,000	50,000
P392	Plastic Surgeon	(BPS-18)	1	1		239,000	61,000
S213	Senior Medical Officer	(BPS-18)	22	22		1,790,000	456,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4		779,000	198,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1		195,000	50,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4		779,000	198,000
T100	Trauma Surgeon	(BPS-18)	2	2		444,000	113,000
V066	Vascular Surgeon	(BPS-18)	1	1		239,000	61,000
B028	Biochemist	(BPS-17)	1	1		189,000	48,000
B034	Blood Bank Officer	(BPS-17)	1	1		189,000	48,000
B134	Bio Medical Engineer	(BPS-17)	1	1		189,000	48,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1		180,000	46,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1		180,000	46,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		180,000	46,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		180,000	46,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2		358,000	91,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		146,000	37,000
D018	Dental Surgeon	(BPS-17)	5	5		1,279,000	326,000
E071	Electrical Engineer	(BPS-17)	1	1		189,000	48,000

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					Rs	Rs	Rs
E139	Electronical Engineer	(BPS-17)	1	1		189,000	48,000
G055	General Duty Medical Officer	(BPS-17)	26	26		4,398,000	1,120,000
H032	Head Nurse	(BPS-17)	12	12		153,000	39,000
M033	Medical Officer	(BPS-17)	10	10		3,649,000	929,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1		673,000	171,000
M256	MEDICAL OFFICER (ANESTHESIA)	(BPS-17)	1	1		189,000	48,000
M282	Manager (HR)	(BPS-17)	1	1		189,000	48,000
N064	Nursing Supervisor/Head Nurse	(BPS-17)	1	1		189,000	48,000
O065	Optometrist	(BPS-17)	1	1		153,000	39,000
P024	Pharmacist	(BPS-17)	2	2		342,000	87,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		146,000	37,000
S090	Social Welfare Officer	(BPS-17)	1	1		153,000	39,000
S511	Software Engineer	(BPS-17)	1	1		189,000	48,000
S700	SPECIALIST NURSE	(BPS-17)	12	12		153,000	39,000
W023	Woman Medical Officer	(BPS-17)	3	3		169,000	43,000
A057	Assistant	(BPS-16)	1	1		153,000	39,000
A682	Assistant Administrator	(BPS-16)	1	1		118,000	30,000
A949	Assistant Manager OT	(BPS-16)	1	1		118,000	30,000
C082	Computer Operator	(BPS-16)	4	4		425,000	108,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1		153,000	39,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3		461,000	117,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2		307,000	78,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		153,000	39,000

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C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	153,000	39,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	174,000	44,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	153,000	39,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	153,000	39,000
H282	Homeo Doctor	(BPS-16)	1	1	133,000	34,000
M283	Manager OT	(BPS-16)	1	1	118,000	30,000
M284	Manager Supply Chain Management	(BPS-16)	1	1	118,000	30,000
P418	Psychologist	(BPS-16)	1	1	118,000	30,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	5,592,000	1,424,000
S109	Statistical Assistant	(BPS-16)	1	1	133,000	34,000
S136	Sub Engineer	(BPS-16)	1	1	118,000	30,000
S271	Security Supervisor	(BPS-16)	1	1	118,000	30,000
T107	Tabeeb	(BPS-16)	1	1	133,000	34,000

A011-2	TOTAL PAY OF OTHER STAFF		<u>342</u>	<u>342</u>	<u>32,073,000</u>	<u>8,177,000</u>
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A01151	Total Basic Pay Other Staff		<u>342</u>	<u>342</u>	<u>32,073,000</u>	<u>8,177,000</u>
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C308	Clinical Technician (Anaesthesia)	(BPS-14)	1	1	95,000	24,000
C309	Clinical Technician (Surgical)	(BPS-14)	2	2	189,000	48,000
C596	Clinical Technician (ECG)	(BPS-14)	1	1	95,000	24,000
S035	Senior Clerk	(BPS-14)	1	1	108,000	28,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	216,000	55,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	216,000	55,000

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S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	324,000	83,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	324,000	83,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	6	972,000	248,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	162,000	41,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	1,512,000	385,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	108,000	28,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	108,000	28,000
C306	Clinical Technician (Pathology)	(BPS-13)	1	1	108,000	28,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	108,000	28,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	432,000	110,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	324,000	83,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	108,000	28,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	972,000	248,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	324,000	83,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	863,000	220,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	1,944,000	495,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	108,000	28,000

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					Rs	Rs	Rs
E025	Electro Medical Technician	(BPS-12)	1	1		83,000	21,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1		108,000	28,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5		515,000	131,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1		108,000	28,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1		108,000	28,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2		191,000	49,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1		108,000	28,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3		274,000	70,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1		83,000	21,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2		166,000	42,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2		166,000	42,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2		166,000	42,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1		83,000	21,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	1	1		83,000	21,000
P111	Physiotherapy Technician	(BPS-12)	1	1		108,000	28,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	8	8		814,000	207,000
J013	Junior Clerk	(BPS-11)	5	5		511,000	130,000
S604	Store Keeper	(BPS-11)	1	1		788,000	201,000
C279	Civil Technician	(BPS-10)	1	1		108,000	28,000

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					Rs	Rs	Rs
E022	Electrician Grade-3	(BPS-10)	1	1		108,000	28,000
E025	Electro Medical Technician	(BPS-10)	1	1		108,000	28,000
H297	Homeo Dispenser	(BPS-10)	1	1		108,000	28,000
P022	Pesh Imam	(BPS-10)	1	1		108,000	28,000
S119	Sterilization Assistant	(BPS-10)	1	1		108,000	28,000
S127	Store Keeper	(BPS-08)	2	2		216,000	55,000
C417	CCTV Camera Operator	(BPS-07)	1	1		68,000	17,000
E019	Electrician	(BPS-07)	2	2		190,000	48,000
P047	Plumber	(BPS-07)	1	1		91,000	23,000
R014	Receptionist	(BPS-07)	1	1		91,000	23,000
T019	Telephone Operator	(BPS-07)	4	4		392,000	100,000
C012	Carpenter	(BPS-06)	1	1		91,000	23,000
D112	Driver	(BPS-06)	4	4		324,000	83,000
G013	Generator Operator	(BPS-06)	1	1		90,000	23,000
T049	Tubewell Operator	(BPS-06)	2	2		173,000	44,000
D007	Dai	(BPS-04)	6	6		432,000	110,000
L177	LAUNDRY MAN	(BPS-04)	1	1		62,000	16,000
N005	Naib Qasid	(BPS-04)	5	5		309,000	79,000
S023	Security Guard	(BPS-04)	5	5		309,000	79,000
W004	Ward Orderli	(BPS-04)	53	53		4,319,000	1,100,000
W011	Watchman	(BPS-04)	5	5		309,000	79,000
W039	Ward Attendant	(BPS-04)	35	35		3,779,000	962,000
W082	Ward Orderly/Attendant	(BPS-04)	10	10		617,000	157,000
B006	Behishti	(BPS-03)	15	15		1,026,000	261,000
C057	Chowkidar	(BPS-03)	15	15		1,026,000	261,000
D007	Dai	(BPS-03)	10	10		702,000	179,000

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					Rs	Rs	Rs
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073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital						
	LakkiMarwat						
D060	Dhobi	(BPS-03)	6	6		432,000	110,000
G003	Gardner	(BPS-03)	1	1		60,000	15,000
K013	Khadim For Mosque	(BPS-03)	1	1		76,000	19,000
M010	Mali	(BPS-03)	6	6		441,000	112,000
S162	Sweeper	(BPS-03)	21	21		1,497,000	381,000
W003	Ward Aya	(BPS-03)	2	2		120,000	31,000
A012	TOTAL ALLOWANCES					231,594,000	58,965,000
A012-1	TOTAL REGULAR ALLOWANCES					231,578,000	58,959,000
A01201	Senior Post Allowance					1,000	1,000
A01202	House Rent Allowance					8,252,000	2,101,000
A01203	Conveyance Allowance					5,252,000	1,337,000
A01207	Washing Allowance					809,000	206,000
A01208	Dress Allowance					1,045,000	266,000
A0120D	Integrated Allowance					487,000	124,000
A0120N	Special allowances @ 30% of basic pay for Secreterar					1,701,000	433,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01210	Risk Allowance					15,000	4,000
001	Risk Allowance					15,000	4,000
A01217	Medical Allowance					4,126,000	1,050,000
A0121A	Ad - hoc Allowance - 2011					1,000	1,000
A0121B	Health Professional Allowance					173,563,000	44,185,000
A0121T	Adhoc Relief Allowance 2013					649,000	165,000
A0121Z	Adhoc Relief Allowance-2014					11,000	3,000
A01224	Entertainment Allowance					4,000	1,000
A01226	Computer Allowance					19,000	5,000
A01229	Special compensatory allowance					12,000	3,000
A0122C	Adhoc Relief Allowance - 2015					344,000	88,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					50,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,000
A01233	Unattractive Area Allowance					9,000	2,000
001	Unattractive Area Allowance					9,000	2,000

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			Rs	Rs	Rs
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073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
LK4229	MS District Head Quarter Hospital LakkiMarwat				
A0123G	Ad-hoc Relief Allowance-2018			12,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			11,000	3,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000
A0124C	Disparity Reduction Allowance			40,000	10,000
A0124F	Adhoc Relief Allowance-2021			5,000	1,000
A0124H	Special Allowance-2021			435,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,175,000	1,572,000
A0124R	Adhoc Relief Allowance 2022			8,113,000	2,065,000
A0124X	Adhoc Relief Allowance 2023			19,331,000	4,921,000
A01251	Mess Allowance			440,000	112,000
A01252	Non Practising Allowance			566,000	144,000
A01253	Science Teaching Allowance			56,000	14,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			2,000	1,000
A01270	Other			<u>37,000</u>	<u>10,000</u>
001	Others			37,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>6,000</u>
A01272	Night duty allowance			12,000	3,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>32,322,000</u>	<u>3,861,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			7,000	2,000
A03202	Telephone and Trunk Call			33,000	8,000
A033	TOTAL UTILITIES			<u>11,200,000</u>	<u>2,800,000</u>

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LK4229	MS District Head Quarter Hospital LakkiMarwat					
A03303	Electricity				<u>11,200,000</u>	<u>2,800,000</u>
001	Electricity				11,200,000	2,800,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,499,000</u>	<u>875,000</u>
A03805	Travelling Allowance				<u>233,000</u>	<u>58,000</u>
001	Travelling Allowance				233,000	58,000
A03807	P.O.L Charges A.planes				<u>3,266,000</u>	<u>817,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				3,266,000	817,000
A039	TOTAL GENERAL				<u>17,582,000</u>	<u>175,000</u>
A03901	Stationery				<u>100,000</u>	<u>25,000</u>
001	Stationery				100,000	25,000
A03902	Printing and Publication				<u>267,000</u>	<u>67,000</u>
001	Printing and publication				267,000	67,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03907	Advertising & Publicity				<u>17,000</u>	<u>4,000</u>
001	Advertising and Publicity				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>15,001,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				15,000,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,927,000</u>	<u>9,000</u>
002	Anesthesia/OT Items				267,000	2,000
003	Bedding & Clothing				257,000	1,000
004	Chemicals/Apparatus				220,000	1,000
005	X-Ray Films				220,000	1,000
009	Washing Charges				167,000	1,000
012	Disposable Surgical/Medical Supplies				3,000	1,000
013	Medical Gas				500,000	1,000
029	Vaccine & Sera/Vials				293,000	1,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LK4229	MS District Head Quarter Hospital LakkiMarwat					
A03970	Others				<u>267,000</u>	<u>67,000</u>
001	Others				267,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,860,000</u>	<u>965,000</u>
A041	TOTAL PENSION				<u>3,860,000</u>	<u>965,000</u>
A04114	Superannuation Encashment of L.P.R				3,860,000	965,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>161,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LK4229	MS District Head Quarter Hospital LakkiMarwat					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>133,000</u>	<u>33,000</u>
A13101	Machinery and Equipment				<u>133,000</u>	<u>33,000</u>
001	Machinery and Equipment				133,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>13,000</u>	<u>3,000</u>
A13301	Office Buildings				<u>13,000</u>	<u>3,000</u>
001	Office Buildings				13,000	3,000
A135	TOTAL EMBANKMENT AND DRAINAGE				<u>4,000</u>	<u>1,000</u>
A13570	Others				<u>4,000</u>	<u>1,000</u>
001	Other				4,000	1,000
MS District Head Quarter Hospital LakkiMarwat					340,702,000	82,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>238,841,000</u>	<u>60,831,000</u>
A011	TOTAL PAY		<u>607</u>	<u>607</u>		<u>107,436,000</u>	<u>27,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>330</u>	<u>330</u>		<u>72,587,000</u>	<u>18,488,000</u>
A01101	Total Basic Pay Of Officer		<u>330</u>	<u>330</u>		<u>72,442,000</u>	<u>18,451,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1		523,000	133,000
C381	Chief Medical Officer (BPS-20)		8	8		880,000	224,000
C414	Chief Dental Surgion (BPS-20)		1	1		544,000	139,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1		442,000	113,000
C475	Chief District Specialist (Physician) (BPS-20)		1	1		289,000	74,000
M037	Medical Superintendent (BPS-20)		1	1		549,000	140,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		2	2		1,061,000	270,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1		530,000	135,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		3	3		1,591,000	405,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1		530,000	135,000
P358	Principal Medical Officer (BPS-19)		22	22		5,758,000	1,466,000
P359	Principal Dental Surgeon (BPS-19)		1	1		240,000	61,000
S602	Sr. Distt. Specialist Psychiatry (BPS-19)		1	1		288,000	73,000
S623	Senior District Specialist (Pathology) (BPS-19)		1	1		229,000	58,000
S626	Senior District Specialist (Children) (BPS-19)		1	1		435,000	111,000
S627	Senior District Specialist (Cardiology) (BPS-19)		1	1		382,000	97,000

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	NOV - FEB 2023-2024	MARCH 2024			

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073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

**MA4362 MS District Head Quarter Hospital
Mansehra**

					Rs	Rs	Rs
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1		263,000	67,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1		558,000	142,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1		301,000	77,000
B034	Blood Bank Officer	(BPS-18)	1	1		228,000	58,000
D048	Deputy Medical Superintendent	(BPS-18)	5	5		1,632,000	416,000
D537	District Specialist (Eye)	(BPS-18)	1	1		434,000	111,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1		295,000	75,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		295,000	75,000
D557	District Specialist (Gynae)	(BPS-18)	1	1		194,000	50,000
D558	District Specialist (Peditrician)	(BPS-18)	1	1		295,000	75,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1		295,000	75,000
D575	District Specialist Skin	(BPS-18)	1	1		287,000	73,000
D586	District Specialist Radiology	(BPS-18)	1	1		192,000	49,000
D587	District Specialist Urology	(BPS-18)	1	1		172,000	44,000
D588	District Specialist Chest/TB	(BPS-18)	1	1		172,000	44,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1		504,000	128,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1		179,000	46,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		173,000	44,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1		368,000	94,000

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**MA4362 MS District Head Quarter Hospital
Mansehra**

					Rs	Rs	Rs
D874	District Neuro Surgeon	(BPS-18)	1	1		287,000	73,000
N021	Nursing Superintendent	(BPS-18)	1	1		182,000	46,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1		287,000	73,000
P033	Physician	(BPS-18)	1	1		356,000	91,000
P087	Project Manager	(BPS-18)	1	1		287,000	73,000
S156	Surgeon	(BPS-18)	1	1		420,000	107,000
S213	Senior Medical Officer	(BPS-18)	26	26		6,965,000	1,773,000
S214	Senior Dental Surgeon	(BPS-18)	1	1		295,000	75,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1		295,000	75,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		295,000	75,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1		295,000	75,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1		295,000	75,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1		295,000	75,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8		1,384,000	352,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2		345,000	88,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8		1,384,000	352,000
A007	Accounts Officer	(BPS-17)	1	1		236,000	60,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2		303,000	77,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3		454,000	116,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1		151,000	39,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1		151,000	39,000

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**MA4362 MS District Head Quarter Hospital
Mansehra**

					Rs	Rs	Rs
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3		436,000	111,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		151,000	39,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2		301,000	77,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2		337,000	86,000
D018	Dental Surgeon	(BPS-17)	4	4		1,151,000	293,000
H032	Head Nurse	(BPS-17)	16	16		580,000	148,000
M033	Medical Officer	(BPS-17)	71	71		18,124,000	4,614,000
O065	Optometrist	(BPS-17)	1	1		151,000	39,000
P024	Pharmacist	(BPS-17)	1	1		177,000	45,000
P112	Physiotherapist	(BPS-17)	2	2		379,000	97,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2		337,000	86,000
S700	SPECIALIST NURSE	(BPS-17)	16	16		177,000	45,000
A057	Assistant	(BPS-16)	1	1		97,000	25,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1		148,000	38,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4		386,000	98,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3		290,000	74,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2		193,000	49,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6		624,000	159,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4		386,000	98,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2		110,000	28,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		104,000	27,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1		104,000	27,000
H282	Homeo Doctor	(BPS-16)	1	1		104,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	47	47		11,244,000	2,863,000
S109	Statistical Assistant	(BPS-16)	1	1		177,000	45,000
T107	Tabeeb	(BPS-16)	1	1		104,000	27,000
A01102	Personal pay					71,000	18,000
A01150	Others					<u>74,000</u>	<u>19,000</u>
001	Others					74,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>277</u>	<u>277</u>		<u>34,849,000</u>	<u>8,884,000</u>
A01151	Total Basic Pay Other Staff		<u>277</u>	<u>277</u>		<u>34,848,000</u>	<u>8,883,000</u>
S035	Senior Clerk	(BPS-14)	2	2		478,000	122,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2		403,000	103,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9	9		1,813,000	462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3		419,000	107,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5		698,000	178,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4		559,000	142,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3		419,000	107,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5		698,000	178,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1		140,000	36,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1		140,000	36,000

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Rs

Rs

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S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	140,000	36,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	353,000	90,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	419,000	107,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,310,000	334,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	109,000	28,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	356,000	91,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	524,000	134,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	742,000	189,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	1,715,000	437,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	138,000	35,000
E025	Electro Medical Technician	(BPS-12)	1	1	107,000	27,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	316,000	81,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	657,000	167,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	324,000	83,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	324,000	83,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	657,000	167,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	324,000	83,000

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073102 DISTRICT HEADQUARTER HOSPITALS

**MA4362 MS District Head Quarter Hospital
Mansehra**

					Rs	Rs	Rs
F158	Female Clinical Technician Surgical	(BPS-12)	4	4		657,000	167,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1		107,000	27,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4		849,000	216,000
S127	Store Keeper	(BPS-12)	1	1		107,000	27,000
J013	Junior Clerk	(BPS-11)	7	7		1,225,000	312,000
C344	Civil M&R Technician	(BPS-10)	1	1		186,000	47,000
H297	Homeo Dispenser	(BPS-10)	1	1		113,000	29,000
R018	Refrectionist	(BPS-10)	1	1		105,000	27,000
G013	Generator Operator	(BPS-07)	1	1		102,000	26,000
S127	Store Keeper	(BPS-07)	1	1		153,000	39,000
C012	Carpenter	(BPS-06)	1	1		101,000	26,000
C057	Chowkidar	(BPS-06)	4	4		310,000	79,000
D112	Driver	(BPS-06)	4	4		383,000	98,000
E019	Electrician	(BPS-06)	1	1		126,000	32,000
N018	Nurse Dai	(BPS-06)	1	1		93,000	24,000
P047	Plumber	(BPS-06)	1	1		93,000	24,000
O012	Operation Theatre Attendant	(BPS-05)	1	1		160,000	41,000
P104	Pump Operator	(BPS-05)	1	1		148,000	38,000
T049	Tubewell Operator	(BPS-05)	1	1		101,000	26,000
B033	Blood Bank Attendant	(BPS-04)	1	1		152,000	39,000
D007	Dai	(BPS-04)	12	12		1,385,000	353,000
L002	Laboratory Attendant	(BPS-04)	3	3		298,000	76,000
O012	Operation Theatre Attendant	(BPS-04)	2	2		198,000	51,000
W004	Ward Orderli	(BPS-04)	64	64		6,863,000	1,747,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
X001	X-Ray Attendant	(BPS-04)	2	2		224,000	57,000
C057	Chowkidar	(BPS-03)	14	14		1,362,000	347,000
D060	Dhobi	(BPS-03)	1	1		125,000	32,000
M010	Mali	(BPS-03)	10	10		1,047,000	267,000
N005	Naib Qasid	(BPS-03)	2	2		243,000	62,000
S162	Sweeper	(BPS-03)	43	43		3,550,000	904,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES					131,405,000	33,459,000
A012-1	TOTAL REGULAR ALLOWANCES					131,403,000	33,457,000
A01201	Senior Post Allowance					13,000	3,000
A01202	House Rent Allowance					9,161,000	2,332,000
A01203	Conveyance Allowance					7,472,000	1,902,000
A01205	Dearness Allowance					1,000	1,000
A01207	Washing Allowance					688,000	175,000
A01208	Dress Allowance					2,022,000	515,000
A0120D	Integrated Allowance					419,000	107,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance					3,838,000	977,000
A0121B	Health Professional Allowance					47,175,000	12,010,000
A0121T	Adhoc Relief Allowance 2013					1,031,000	263,000
A0121Z	Adhoc Relief Allowance-2014					16,000	4,000
A01224	Entertainment Allowance					36,000	9,000
A01229	Special compensatory allowance					8,000	2,000
A0122C	Adhoc Relief Allowance - 2015					691,000	176,000
A0122N	Special Conveyance Allowance to Disbaled Employees					176,000	45,000
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					2,000	1,000
A0124H	Special Allowance-2021					326,000	83,000
A0124L	Weather Allowance					231,000	59,000
A0124N	Disparity Reduction Allowance 2022- 15%					7,336,000	1,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MA4362	MS District Head Quarter Hospital Mansehra					
A0124R	Adhoc Relief Allowance 2022				11,134,000	2,835,000
A0124X	Adhoc Relief Allowance 2023				35,791,000	9,112,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01251	Mess Allowance				3,572,000	909,000
A01252	Non Practising Allowance				248,000	63,000
A01257	RC Allowance				13,000	3,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>34,681,000</u>	<u>4,123,000</u>
A032	TOTAL COMMUNICATIONS				<u>81,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				11,000	3,000
A03202	Telephone and Trunk Call				67,000	17,000
A03205	Courier and pilot service				3,000	1,000
A033	TOTAL UTILITIES				<u>13,234,000</u>	<u>3,309,000</u>
A03301	Gas				1,568,000	392,000
A03303	Electricity				<u>11,666,000</u>	<u>2,917,000</u>
001	Electricity				11,666,000	2,917,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,047,000</u>	<u>512,000</u>
A03805	Travelling Allowance				<u>176,000</u>	<u>44,000</u>
001	Travelling Allowance				176,000	44,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MA4362	MS District Head Quarter Hospital Mansehra					
A03807	P.O.L Charges A.planes				<u>1,866,000</u>	<u>467,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,866,000	467,000
A039	TOTAL GENERAL				<u>19,319,000</u>	<u>281,000</u>
A03901	Stationery				<u>233,000</u>	<u>58,000</u>
001	Stationery				233,000	58,000
A03902	Printing and Publication				<u>213,000</u>	<u>53,000</u>
001	Printing and publication				213,000	53,000
A03905	Newspapers Periodicals and Books				7,000	2,000
A03907	Advertising & Publicity				<u>179,000</u>	<u>45,000</u>
001	Advertising and Publicity				179,000	45,000
A03927	Purchase of Drug and Medicines				<u>14,081,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				14,080,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>4,166,000</u>	<u>11,000</u>
002	Anesthesia/OT Items				233,000	2,000
003	Bedding & Clothing				293,000	1,000
004	Chemicals/Apparatus				833,000	1,000
005	X-Ray Films				567,000	1,000
008	ACD Bags				167,000	1,000
009	Washing Charges				293,000	1,000
012	Disposable Surgical/Medical Supplies				200,000	1,000
013	Medical Gas				1,000,000	1,000
027	Dressing & Cotton/Apparatus				213,000	1,000
029	Vaccine & Sera/Vials				367,000	1,000
A03970	Others				<u>440,000</u>	<u>110,000</u>
001	Others				440,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,333,000</u>	<u>333,000</u>
A041	TOTAL PENSION				<u>1,333,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				1,333,000	333,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MA4362	MS District Head Quarter Hospital Mansehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>111,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>83,000</u>	<u>21,000</u>
A13101	Machinery and Equipment				<u>83,000</u>	<u>21,000</u>
001	Machinery and Equipment				83,000	21,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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MA4362 MS District Head Quarter Hospital
Mansehra

A132 TOTAL FURNITURE AND
FIXTURE

27,000**7,000**

A13201 Furniture and Fixture

27,000

7,000

MS District Head Quarter Hospital
Mansehra

275,335,000**65,410,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital						
	Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>277,218,000</u>	<u>70,593,000</u>
A011	TOTAL PAY		<u>681</u>	<u>681</u>		<u>136,807,000</u>	<u>34,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>353</u>	<u>353</u>		<u>97,372,000</u>	<u>24,798,000</u>
A01101	Total Basic Pay Of Officer		<u>353</u>	<u>353</u>		<u>97,247,000</u>	<u>24,766,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1		525,000	134,000
C381	Chief Medical Officer (BPS-20)		6	6		1,171,000	298,000
C414	Chief Dental Surgion (BPS-20)		1	1		552,000	141,000
C459	Chief Distt. Specialist Psyhiatry (BPS-20)		1	1		405,000	103,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1		353,000	90,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1		549,000	140,000
C473	Chief District Specialist (Children) (BPS-20)		1	1		549,000	140,000
C475	Chief District Specialist (Physician) (BPS-20)		1	1		353,000	90,000
C476	Chief District Specialist (Radiology) (BPS-20)		1	1		447,000	114,000
C493	Chief District Specialist (Orthopedics) (BPS-20)		1	1		444,000	113,000
M037	Medical Superintendent (BPS-20)		1	1		552,000	141,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		2	2		1,027,000	262,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		2	2		1,027,000	262,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		6	6		3,081,000	784,000
D048	Deputy Medical Superintendent (BPS-19)		1	1		447,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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MR4740 MS District Head Quarter Hospital
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D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	513,000	131,000
M119	Medicological Officer	(BPS-19)	1	1	540,000	138,000
P358	Principal Medical Officer	(BPS-19)	27	27	7,735,000	1,969,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	540,000	138,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	189,000	48,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	397,000	101,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	539,000	137,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	189,000	48,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	435,000	111,000
C067	Clinical Pathologist	(BPS-18)	1	1	433,000	110,000
C137	Community Opthomologist	(BPS-18)	1	1	433,000	110,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	370,000	94,000
D494	District Specialist Child	(BPS-18)	1	1	179,000	46,000
D551	District Specialist ((BPS-18)	2	2	588,000	150,000
D552	District Specialist ((BPS-18)	1	1	295,000	75,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	172,000	44,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	434,000	111,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	824,000	210,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	239,000	61,000
N021	Nursing Superintendent	(BPS-18)	1	1	433,000	110,000

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P275	Paediatric Surgeon	(BPS-18)	1	1	239,000	61,000
S156	Surgeon	(BPS-18)	1	1	433,000	110,000
S213	Senior Medical Officer	(BPS-18)	23	23	6,825,000	1,738,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	240,000	61,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	246,000	63,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	212,000	54,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	3	736,000	187,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	246,000	63,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	246,000	63,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	12	12	4,942,000	1,258,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	824,000	210,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	4,119,000	1,049,000
A039	Anaesthesist	(BPS-17)	1	1	287,000	73,000
B034	Blood Bank Officer	(BPS-17)	1	1	287,000	73,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	210,000	54,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	210,000	54,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	420,000	107,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	210,000	54,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	629,000	160,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	210,000	54,000

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					Rs	Rs	Rs
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		210,000	54,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2		565,000	144,000
D018	Dental Surgeon	(BPS-17)	3	3		686,000	175,000
H032	Head Nurse	(BPS-17)	20	20		715,000	182,000
M033	Medical Officer	(BPS-17)	70	70		19,979,000	5,086,000
P024	Pharmacist	(BPS-17)	1	1		229,000	58,000
P112	Physiotherapist	(BPS-17)	1	1		229,000	58,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2		565,000	144,000
S700	SPECIALIST NURSE	(BPS-17)	20	20		297,000	76,000
A057	Assistant	(BPS-16)	2	2		306,000	78,000
C082	Computer Operator	(BPS-16)	1	1		154,000	39,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnoogy)	(BPS-16)	1	1		174,000	44,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3		521,000	133,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3		521,000	133,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2		516,000	131,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9		1,560,000	397,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3		521,000	133,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1		174,000	44,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		174,000	44,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1		174,000	44,000
D012	Data Entry Operator	(BPS-16)	1	1		177,000	45,000

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H282	Homeo Doctor	(BPS-16)	1	1	153,000	39,000
N022	Nutritionist	(BPS-16)	1	1	118,000	30,000
P097	Public Health Supervisor	(BPS-16)	1	1	238,000	61,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	56	56	19,193,000	4,886,000
S109	Statistical Assistant	(BPS-16)	1	1	177,000	45,000
T107	Tabeeb	(BPS-16)	1	1	191,000	49,000
A01102	Personal pay				125,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		328	328	39,435,000	10,042,000
A01151	Total Basic Pay Other Staff		328	328	39,433,000	10,041,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)	3	3	609,000	155,000
S035	Senior Clerk	(BPS-14)	3	3	693,000	177,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	2,027,000	516,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	1,014,000	258,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	406,000	103,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	609,000	155,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)	1	1	203,000	52,000
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	3	609,000	155,000
B038	Boiler Engineer	(BPS-12)	1	1	119,000	30,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	153,000	39,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	610,000	155,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	915,000	233,000

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C306	Clinical Technician (Pathology)	(BPS-12)	3	3	903,000	230,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	153,000	39,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	471,000	120,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	624,000	159,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	212,000	54,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	476,000	121,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	212,000	54,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	212,000	54,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	243,000	62,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	225,000	57,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	338,000	86,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	225,000	57,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	610,000	155,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	610,000	155,000
S136	Sub Engineer	(BPS-12)	1	1	211,000	54,000
J013	Junior Clerk	(BPS-11)	10	10	1,366,000	348,000
H297	Homeo Dispenser	(BPS-10)	1	1	123,000	31,000
T065	Telephone Mechanic	(BPS-09)	1	1	129,000	33,000
P040	Plant Operator	(BPS-08)	3	3	352,000	90,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital						
	Mardan						
D080	Dietician	(BPS-07)	1	1		89,000	23,000
E014	Electric Generator Operator	(BPS-07)	1	1		89,000	23,000
E019	Electrician	(BPS-07)	1	1		138,000	35,000
P047	Plumber	(BPS-07)	1	1		110,000	28,000
S127	Store Keeper	(BPS-07)	2	2		185,000	47,000
T005	Tailor	(BPS-07)	1	1		105,000	27,000
T019	Telephone Operator	(BPS-07)	4	4		685,000	175,000
D112	Driver	(BPS-06)	4	4		688,000	175,000
D007	Dai	(BPS-05)	9	9		1,037,000	264,000
F033	Foreman	(BPS-04)	2	2		305,000	78,000
L002	Laboratory Attendant	(BPS-04)	4	4		531,000	135,000
O012	Operation Theatre Attendant	(BPS-04)	4	4		468,000	119,000
W004	Ward Orderli	(BPS-04)	49	49		6,584,000	1,676,000
W093	WARD ATTENDANT	(BPS-04)	48	48		2,961,000	754,000
X001	X-Ray Attendant	(BPS-04)	4	4		519,000	132,000
C012	Carpenter	(BPS-03)	1	1		112,000	29,000
C057	Chowkidar	(BPS-03)	18	18		1,623,000	413,000
D060	Dhobi	(BPS-03)	8	8		804,000	205,000
G005	Gate Keeper	(BPS-03)	1	1		82,000	21,000
H053	Helper	(BPS-03)	4	4		415,000	106,000
M010	Mali	(BPS-03)	4	4		308,000	79,000
N005	Naib Qasid	(BPS-03)	8	8		888,000	226,000
S162	Sweeper	(BPS-03)	47	47		4,718,000	1,201,000
T049	Tubewell Operator	(BPS-03)	3	3		327,000	83,000
A01152	Personal pay					2,000	1,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MR4740	MS District Head Quarter Hospital Mardan					
A012	TOTAL ALLOWANCES				<u>140,411,000</u>	<u>35,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>140,060,000</u>	<u>35,663,000</u>
A01201	Senior Post Allowance				33,000	9,000
A01202	House Rent Allowance				11,365,000	2,893,000
A01203	Conveyance Allowance				8,978,000	2,286,000
A01207	Washing Allowance				581,000	148,000
A01208	Dress Allowance				2,037,000	519,000
A0120D	Integrated Allowance				332,000	85,000
A0120X	Adhoc Allowance - 2010				2,000	1,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				4,221,000	1,075,000
A0121A	Ad - hoc Allowance - 2011				2,000	1,000
A0121B	Health Professional Allowance				44,491,000	11,326,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				1,218,000	310,000
A0121Z	Adhoc Relief Allowance-2014				8,000	2,000
A01224	Entertainment Allowance				27,000	7,000
A01226	Computer Allowance				9,000	2,000
A01229	Special compensatory allowance				32,000	8,000
A0122C	Adhoc Relief Allowance - 2015				834,000	212,000
A0122N	Special Conveyance Allowance to Disbalded Employees				222,000	57,000
A01236	Deputation Allowance				2,000	1,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>2,000</u>	<u>1,000</u>
001	Special Allowance				2,000	1,000
A01243	Special travelling allowance				48,000	12,000
A0124H	Special Allowance-2021				442,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,656,000	2,458,000
A0124R	Adhoc Relief Allowance 2022				12,785,000	3,255,000
A0124T	Special Allowance - 2022				1,043,000	266,000
A0124X	Adhoc Relief Allowance 2023				37,153,000	9,458,000
A01251	Mess Allowance				3,895,000	992,000
A01252	Non Practising Allowance				417,000	106,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MR4740	MS District Head Quarter Hospital Mardan					
A01254	Anaesthesia Allowance				173,000	44,000
A01263	Reserch Allowance				3,000	1,000
A01270	Other				<u>46,000</u>	<u>12,000</u>
001	Others				46,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>	<u>90,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>350,000</u>	<u>89,000</u>
001	Leave Salary				350,000	89,000
A03	TOTAL OPERATING EXPENSES				<u>41,499,000</u>	<u>7,132,000</u>
A032	TOTAL COMMUNICATIONS				<u>84,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				17,000	4,000
A03202	Telephone and Trunk Call				67,000	17,000
A033	TOTAL UTILITIES				<u>16,390,000</u>	<u>4,098,000</u>
A03301	Gas				56,000	14,000
A03303	Electricity				<u>16,334,000</u>	<u>4,084,000</u>
001	Electricity				16,334,000	4,084,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>9,331,000</u>	<u>2,334,000</u>
A03805	Travelling Allowance				<u>301,000</u>	<u>75,000</u>
001	Travelling Allowance				301,000	75,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>9,009,000</u>	<u>2,252,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				9,009,000	2,252,000
A03808	Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges				10,000	3,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MR4740	MS District Head Quarter Hospital					
	Mardan					
A03809	CNG Charges (Govt)				1,000	1,000
A039	TOTAL GENERAL				<u>15,694,000</u>	<u>679,000</u>
A03901	Stationery				<u>400,000</u>	<u>100,000</u>
001	Stationery				400,000	100,000
A03902	Printing and Publication				<u>1,333,000</u>	<u>333,000</u>
001	Printing and publication				1,333,000	333,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03907	Advertising & Publicity				<u>83,000</u>	<u>21,000</u>
001	Advertising and Publicity				83,000	21,000
A03917	Law Charges				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>11,001,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				11,000,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>2,030,000</u>	<u>10,000</u>
002	Anesthesia/OT Items				238,000	2,000
003	Bedding & Clothing				233,000	1,000
004	Chemicals/Apparatus				433,000	1,000
005	X-Ray Films				433,000	1,000
006	Medical Gas				400,000	1,000
008	ACD Bags				83,000	1,000
009	Washing Charges				150,000	1,000
028	028-Spirit				22,000	1,000
047	Blood Bank				38,000	1,000
A03970	Others				<u>843,000</u>	<u>211,000</u>
001	Others				843,000	211,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				<u>4,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				4,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MR4740	MS District Head Quarter Hospital Mardan					
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>344,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>333,000</u>	<u>83,000</u>
A13101	Machinery and Equipment				<u>333,000</u>	<u>83,000</u>
001	Machinery and Equipment				333,000	83,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	3,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

MR4740 MS District Head Quarter Hospital
Mardan

MS District Head Quarter Hospital
Mardan

323,430,000

78,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
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073102 DISTRICT HEADQUARTER HOSPITALS

NR4306 District Headquarter Hospital Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.			193,542,000	49,292,000
A011	TOTAL PAY	566	566	86,742,000	22,099,000
A011-1	TOTAL PAY OF OFFICERS	250	250	60,708,000	15,464,000
A01101	Total Basic Pay Of Officer	250	250	60,688,000	15,459,000
C045	Chief Nursing Superintendent (BPS-20)	1	1	368,000	94,000
C381	Chief Medical Officer (BPS-20)	5	5	708,000	180,000
C414	Chief Dental Surgion (BPS-20)	1	1	386,000	98,000
C479	Chief District Specialist (ENT) (BPS-20)	1	1	386,000	98,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	240,000	61,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	240,000	61,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	3	3	721,000	184,000
D820	DEPUTY CHIEF NURSING SUPPRINTEUDENT (BPS-19)	1	1	240,000	61,000
M037	Medical Superintendent (BPS-19)	1	1	378,000	96,000
P358	Principal Medical Officer (BPS-19)	25	25	3,809,000	970,000
S589	Senior District Specialist (Eye) (BPS-19)	1	1	378,000	96,000
S618	Senior District Specialist (Chest/TB) (BPS-19)	1	1	252,000	64,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	271,000	69,000
S639	Senior District Specialist (Orthopedics) (BPS-19)	1	1	378,000	96,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	378,000	96,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	775,000	197,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
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073102 DISTRICT HEADQUARTER HOSPITALS

NR4306 District Headquarter Hospital Nowshera

					Rs	Rs	Rs
D494	District Specialist Child	(BPS-18)	1	1		259,000	66,000
D537	District Specialist (Eye)	(BPS-18)	1	1		259,000	66,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2		2,504,000	638,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1		259,000	66,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1		259,000	66,000
D554	District Specialist (Surgical)	(BPS-18)	2	2		517,000	132,000
D557	District Specialist (Gynae)	(BPS-18)	1	1		259,000	66,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1		259,000	66,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1		370,000	94,000
D573	District Specialist Pathology	(BPS-18)	1	1		305,000	78,000
D574	District Specialist ENT	(BPS-18)	1	1		259,000	66,000
D575	District Specialist Skin	(BPS-18)	1	1		329,000	84,000
D586	District Specialist Radiology	(BPS-18)	1	1		329,000	84,000
D587	District Specialist Urology	(BPS-18)	1	1		155,000	40,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1		317,000	81,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1		211,000	54,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1		329,000	84,000
M036	Medical Specialist	(BPS-18)	1	1		259,000	66,000
N021	Nursing Superintendent	(BPS-18)	1	1		211,000	54,000
P033	Physician	(BPS-18)	1	1		329,000	84,000
S213	Senior Medical Officer	(BPS-18)	21	21		2,084,000	531,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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073102 DISTRICT HEADQUARTER HOSPITALS

NR4306 District Headquarter Hospital Nowshera

S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	222,000	57,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	222,000	57,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	442,000	113,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	222,000	57,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	1,055,000	269,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	211,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	1,266,000	322,000
A007	Accounts Officer	(BPS-17)	1	1	207,000	53,000
B034	Blood Bank Officer	(BPS-17)	1	1	311,000	79,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	379,000	97,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	567,000	144,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	379,000	97,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	189,000	48,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	756,000	193,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	567,000	144,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	196,000	50,000
D018	Dental Surgeon	(BPS-17)	4	4	823,000	210,000
H032	Head Nurse	(BPS-17)	14	14	2,747,000	699,000
M033	Medical Officer	(BPS-17)	31	31	10,225,000	2,603,000
P024	Pharmacist	(BPS-17)	1	1	207,000	53,000
P112	Physiotherapist	(BPS-17)	1	1	207,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073 HOSPITAL SERVICES
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073102 DISTRICT HEADQUARTER HOSPITALS

NR4306 District Headquarter Hospital Nowshera

Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	196,000	50,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	2,747,000	699,000
A057	Assistant	(BPS-16)	1	1	130,000	33,000
C082	Computer Operator	(BPS-16)	4	4	631,000	161,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	156,000	40,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	156,000	40,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	156,000	40,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	156,000	40,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	781,000	199,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	624,000	159,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	156,000	40,000
H282	Homeo Doctor	(BPS-16)	1	1	189,000	48,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	12,577,000	3,202,000
S109	Statistical Assistant	(BPS-16)	1	1	161,000	41,000
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2	2	313,000	80,000
T107	Tabeeb	(BPS-16)	1	1	189,000	48,000
A01102	Personal pay				20,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		316	316	26,034,000	6,635,000
A01151	Total Basic Pay Other Staff		316	316	26,034,000	6,635,000
S035	Senior Clerk	(BPS-14)	2	2	277,000	71,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	150,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
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NR4306 District Headquarter Hospital Nowshera

					Rs	Rs	Rs
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6		894,000	228,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3		370,000	94,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2		298,000	76,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2		298,000	76,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6	6		894,000	228,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1		150,000	38,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		112,000	29,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4		448,000	114,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9		1,008,000	257,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2		225,000	57,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		225,000	57,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5		561,000	143,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9		1,008,000	257,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5		561,000	143,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2		252,000	64,000
F149	Female Clinical Technician Dental	(BPS-12)	4	4		485,000	124,000
E025	Electro Medical Technician	(BPS-11)	2	2		234,000	60,000
J013	Junior Clerk	(BPS-11)	8	8		912,000	232,000
H297	Homeo Dispenser	(BPS-10)	1	1		90,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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NR4306 District Headquarter Hospital Nowshera

C344	Civil M&R Technician	(BPS-09)	4	4	464,000	118,000
E019	Electrician	(BPS-07)	1	1	97,000	25,000
S127	Store Keeper	(BPS-07)	3	3	297,000	76,000
D112	Driver	(BPS-06)	5	5	434,000	111,000
E019	Electrician	(BPS-06)	3	3	211,000	54,000
G013	Generator Operator	(BPS-06)	1	1	90,000	23,000
N018	Nurse Dai	(BPS-06)	1	1	88,000	23,000
N019	Nursing Orderly	(BPS-05)	1	1	66,000	17,000
T049	Tubewell Operator	(BPS-05)	1	1	61,000	16,000
B033	Blood Bank Attendant	(BPS-04)	1	1	122,000	31,000
D007	Dai	(BPS-04)	14	14	967,000	246,000
L002	Laboratory Attendant	(BPS-04)	2	2	189,000	48,000
W003	Ward Aya	(BPS-04)	1	1	96,000	25,000
W004	Ward Orderli	(BPS-04)	22	22	1,836,000	468,000
W039	Ward Attendant	(BPS-04)	100	100	5,796,000	1,476,000
X001	X-Ray Attendant	(BPS-04)	2	2	196,000	50,000
B006	Behishti	(BPS-03)	3	3	302,000	77,000
C057	Chowkidar	(BPS-03)	13	13	1,068,000	272,000
L158	Laundry	(BPS-03)	8	8	582,000	148,000
M010	Mali	(BPS-03)	10	10	755,000	192,000
N005	Naib Qasid	(BPS-03)	1	1	84,000	22,000
S162	Sweeper	(BPS-03)	42	42	2,781,000	708,000

A012 TOTAL ALLOWANCES

106,800,000

27,193,000

A012-1 TOTAL REGULAR ALLOWANCES

106,729,000

27,174,000

A01201	Senior Post Allowance				17,000	4,000
A01202	House Rent Allowance				8,334,000	2,122,000
A01203	Conveyance Allowance				7,448,000	1,896,000

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			Rs	Rs	Rs
A01207	Washing Allowance			1,044,000	266,000
A01208	Dress Allowance			2,138,000	544,000
A0120D	Integrated Allowance			594,000	151,000
A0120X	Adhoc Allowance - 2010			1,000	1,000
A01217	Medical Allowance			3,955,000	1,007,000
A0121B	Health Professional Allowance			34,207,000	8,708,000
A0121T	Adhoc Relief Allowance 2013			791,000	201,000
A0121Z	Adhoc Relief Allowance-2014			2,000	1,000
A01224	Entertainment Allowance			20,000	5,000
A01226	Computer Allowance			19,000	5,000
A01229	Special compensatory allowance			16,000	4,000
A0122C	Adhoc Relief Allowance - 2015			695,000	177,000
A0122N	Special Conveyance Allowance to Disbale Employees			206,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017			14,000	4,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01239	Special allowance			<u>5,000</u>	<u>1,000</u>
001	Special Allowance			5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			9,000	2,000
A01244	Adhoc relief			<u>2,000</u>	<u>1,000</u>
001	Adhoc Relief			2,000	1,000
A0124F	Adhoc Relief Allowance-2021			129,000	33,000
A0124H	Special Allowance-2021			300,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,635,000	1,435,000
A0124R	Adhoc Relief Allowance 2022			8,916,000	2,270,000
A0124X	Adhoc Relief Allowance 2023			28,739,000	7,316,000
A01251	Mess Allowance			2,988,000	761,000
A01252	Non Practising Allowance			480,000	122,000
A01257	RC Allowance			6,000	2,000
A01270	Other			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>19,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>

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		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4306	District Headquarter Hospital Nowshera					
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>70,000</u>	<u>18,000</u>
001	Leave Salary				70,000	18,000
A03	TOTAL OPERATING EXPENSES				<u>25,298,000</u>	<u>2,345,000</u>
A032	TOTAL COMMUNICATIONS				<u>271,000</u>	<u>69,000</u>
A03201	Postage and Telegraph				3,000	1,000
A03202	Telephone and Trunk Call				267,000	67,000
A03205	Courier and pilot service				1,000	1,000
A033	TOTAL UTILITIES				<u>6,068,000</u>	<u>1,518,000</u>
A03301	Gas				2,334,000	584,000
A03303	Electricity				<u>3,734,000</u>	<u>934,000</u>
001	Electricity				3,734,000	934,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,491,000</u>	<u>624,000</u>
A03805	Travelling Allowance				<u>138,000</u>	<u>35,000</u>
001	Travelling Allowance				138,000	35,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,334,000</u>	<u>584,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				2,334,000	584,000
A03828	Conveyance charges				2,000	1,000
A039	TOTAL GENERAL				<u>16,468,000</u>	<u>134,000</u>
A03901	Stationery				<u>40,000</u>	<u>10,000</u>
001	Stationery				40,000	10,000
A03902	Printing and Publication				<u>200,000</u>	<u>50,000</u>
001	Printing and publication				200,000	50,000
A03905	Newspapers Periodicals and Books				10,000	3,000
A03907	Advertising & Publicity				<u>34,000</u>	<u>9,000</u>

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4306	District Headquarter Hospital Nowshera					
001	Advertising and Publicity				34,000	9,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>13,334,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				13,333,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>2,666,000</u>	<u>13,000</u>
002	Anesthesia/OT Items				220,000	2,000
003	Bedding & Clothing				400,000	1,000
004	Chemicals/Apparatus				433,000	1,000
005	X-Ray Films				373,000	1,000
006	Medical Gas				400,000	1,000
008	ACD Bags				233,000	1,000
009	Washing Charges				217,000	1,000
012	Disposable Surgical/Medical Supplies				23,000	1,000
027	Dressing & Cotton/Apparatus				83,000	1,000
028	028-Spirit				37,000	1,000
029	Vaccine & Sera/Vials				147,000	1,000
035	Cat & Gut				100,000	1,000
A03970	Others				<u>183,000</u>	<u>46,000</u>
001	Others				183,000	46,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000

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		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4306	District Headquarter Hospital Nowshera					
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>216,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT				<u>83,000</u>	<u>21,000</u>
A13001	Transport				<u>83,000</u>	<u>21,000</u>
001	Transport				83,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>	<u>17,000</u>
A13101	Machinery and Equipment				<u>67,000</u>	<u>17,000</u>
001	Machinery and Equipment				67,000	17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>38,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				38,000	10,000

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Rs

Rs

Rs

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A133	TOTAL BUILDINGS AND STRUCTURE		<u>17,000</u>	<u>4,000</u>
A13301	Office Buildings		<u>17,000</u>	<u>4,000</u>
001	Office Buildings		17,000	4,000
A138	TOTAL GENERAL		<u>11,000</u>	<u>3,000</u>
A13801	Maintenance of gardens		11,000	3,000

District Headquarter Hospital Nowshera

220,392,000

52,028,000

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		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
A06	TOTAL TRANSFERS				<u>421,709,000</u>	<u>106,668,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>421,709,000</u>	<u>106,668,000</u>
A06402	Contribution/transfer to reserve fund				<u>421,709,000</u>	<u>106,668,000</u>
002	Provision for Salary				271,320,000	69,071,000
003	Provision for Non Salary				150,389,000	37,597,000
	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				421,709,000	106,668,000

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Rs

Rs

Rs

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A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>163,330,000</u>	<u>41,598,000</u>
A011	TOTAL PAY	<u>482</u>	<u>482</u>		<u>86,931,000</u>	<u>22,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>222</u>	<u>222</u>		<u>70,465,000</u>	<u>17,945,000</u>
A01101	Total Basic Pay Of Officer	<u>222</u>	<u>222</u>		<u>70,197,000</u>	<u>17,876,000</u>
C381	Chief Medical Officer (BPS-20)	2	2		307,000	78,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1		189,000	48,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1		356,000	91,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1		356,000	91,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1		356,000	91,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1		356,000	91,000
M037	Medical Superintendent (BPS-19)	1	1		258,000	66,000
P358	Principal Medical Officer (BPS-19)	21	21		2,756,000	702,000
P359	Principal Dental Surgeon (BPS-19)	1	1		307,000	78,000
S621	Senior District Specialist (Physian) (BPS-19)	1	1		307,000	78,000
S622	Senior District Specialist (Radiology) (BPS-19)	1	1		307,000	78,000
S627	Senior District Specialist (Cardiology) (BPS-19)	1	1		307,000	78,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)	1	1		307,000	78,000
D048	Deputy Medical Superintendent (BPS-18)	3	3		555,000	141,000
D537	District Specialist (Eye) (BPS-18)	1	1		287,000	73,000
D551	District Specialist (Dentistry) (BPS-18)	2	2		614,000	156,000

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D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	196,000	50,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	287,000	73,000
D573	District Specialist Pathology	(BPS-18)	1	1	287,000	73,000
D587	District Specialist Urology	(BPS-18)	1	1	287,000	73,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	307,000	78,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	438,000	112,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	287,000	73,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	287,000	73,000
N021	Nursing Superintendent	(BPS-18)	1	1	438,000	112,000
P033	Physician	(BPS-18)	1	1	287,000	73,000
S213	Senior Medical Officer	(BPS-18)	9	9	1,122,000	286,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	287,000	73,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	287,000	73,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	5,686,000	1,448,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	875,000	223,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	3,711,000	945,000
A007	Accounts Officer	(BPS-17)	1	1	205,000	52,000
B034	Blood Bank Officer	(BPS-17)	1	1	205,000	52,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	163,000	42,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	324,000	83,000

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	NOV - FEB	MARCH			
	2023-2024	2024			

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SH4200 District Head Quarter Hospital Shangla

					Rs	Rs	Rs
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3		420,000	107,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		163,000	42,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		163,000	42,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3		742,000	189,000
D018	Dental Surgeon	(BPS-17)	5	5		765,000	195,000
H032	Head Nurse	(BPS-17)	12	12		3,711,000	945,000
M033	Medical Officer	(BPS-17)	46	46		13,497,000	3,436,000
O065	Optometrist	(BPS-17)	1	1		205,000	52,000
P112	Physiotherapist	(BPS-17)	2	2		384,000	98,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3		1,948,000	496,000
S700	SPECIALIST NURSE	(BPS-17)	3	3		186,000	47,000
A057	Assistant	(BPS-16)	1	1		105,000	27,000
C082	Computer Operator	(BPS-16)	8	8		839,000	214,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1		153,000	39,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1		153,000	39,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		153,000	39,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		153,000	39,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6		692,000	176,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2		358,000	91,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1		153,000	39,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		153,000	39,000
H282	Homeo Doctor	(BPS-16)	1	1		153,000	39,000

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R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	20,873,000	5,314,000
S109	Statistical Assistant	(BPS-16)	1	1	119,000	30,000
T107	Tabeeb	(BPS-16)	1	1	65,000	17,000
A01102	Personal pay				1,000	1,000
A01106	Total Pay of contract officer				<u>267,000</u>	<u>68,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>260</u>	<u>260</u>	<u>16,466,000</u>	<u>4,195,000</u>
A01151	Total Basic Pay Other Staff		<u>260</u>	<u>260</u>	<u>16,466,000</u>	<u>4,195,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	394,000	100,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	786,000	200,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	263,000	67,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	394,000	100,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	525,000	134,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	263,000	67,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	525,000	134,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	131,000	33,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	131,000	33,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	197,000	50,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	395,000	101,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	986,000	251,000

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					Rs	Rs	Rs
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1		100,000	26,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		197,000	50,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		197,000	50,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3		296,000	75,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		296,000	75,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1		100,000	26,000
E070	E.E.G Technician	(BPS-12)	1	1		90,000	23,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1		90,000	23,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2		181,000	46,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1		90,000	23,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1		90,000	23,000
L031	Leprosy Technician	(BPS-12)	1	1		90,000	23,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5		569,000	145,000
J013	Junior Clerk	(BPS-11)	7	7		417,000	106,000
E025	Electro Medical Technician	(BPS-10)	2	2		143,000	37,000
H297	Homeo Dispenser	(BPS-10)	1	1		61,000	16,000
C344	Civil M&R Technician	(BPS-09)	4	4		204,000	52,000
E019	Electrician	(BPS-07)	3	3		154,000	39,000
S127	Store Keeper	(BPS-07)	3	3		162,000	41,000
D112	Driver	(BPS-06)	5	5		255,000	65,000
B033	Blood Bank Attendant	(BPS-04)	1	1		58,000	15,000
D007	Dai	(BPS-04)	2	2		137,000	35,000

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D016	Dental Attendant	(BPS-04)	1	1	66,000	17,000
L002	Laboratory Attendant	(BPS-04)	2	2	118,000	30,000
O013	Operation Theater Orderli	(BPS-04)	1	1	66,000	17,000
W004	Ward Orderli	(BPS-04)	94	94	4,156,000	1,058,000
X001	X-Ray Attendant	(BPS-04)	1	1	66,000	17,000
B006	Behishti	(BPS-03)	2	2	123,000	31,000
C057	Chowkidar	(BPS-03)	18	18	757,000	193,000
D060	Dhobi	(BPS-03)	8	8	332,000	85,000
M010	Mali	(BPS-03)	10	10	379,000	97,000
N005	Naib Qasid	(BPS-03)	1	1	54,000	14,000
S162	Sweeper	(BPS-03)	28	28	1,382,000	352,000

A012 TOTAL ALLOWANCES

76,399,000 19,458,000

A012-1 TOTAL REGULAR ALLOWANCES

76,397,000 19,456,000

A01201	Senior Post Allowance				2,000	1,000
A01202	House Rent Allowance				4,419,000	1,125,000
A01203	Conveyance Allowance				4,159,000	1,059,000
A01207	Washing Allowance				251,000	64,000
A01208	Dress Allowance				1,024,000	261,000
A0120D	Integrated Allowance				175,000	45,000
A01210	Risk Allowance				<u>4,000</u>	<u>1,000</u>
001	Risk Allowance				4,000	1,000
A01217	Medical Allowance				1,873,000	477,000
A0121A	Ad - hoc Allowance - 2011				6,000	2,000
A0121B	Health Professional Allowance				32,225,000	8,204,000
A0121T	Adhoc Relief Allowance 2013				388,000	99,000
A01224	Entertainment Allowance				11,000	3,000
A01226	Computer Allowance				6,000	2,000
A01229	Special compensatory allowance				16,000	4,000
A0122C	Adhoc Relief Allowance - 2015				271,000	69,000
A0122F	Health Allowance				4,000	1,000
A0122M	Adhoc Releif Allowance 2016				64,000	16,000

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A0122N	Special Conveyance Allowance to Disbalded Employees		60,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017		89,000	23,000
A01233	Unattractive Area Allowance		<u>1,625,000</u>	<u>414,000</u>
001	Unattractive Area Allowance		1,625,000	414,000
A01236	Deputation Allowance		22,000	6,000
A01239	Special allowance		<u>3,000</u>	<u>1,000</u>
001	Special Allowance		3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		89,000	23,000
A0123P	Ad-hoc Relief Allowance 2019		89,000	23,000
A0124F	Adhoc Relief Allowance-2021		24,000	6,000
A0124H	Special Allowance-2021		465,000	119,000
A0124L	Weather Allowance		1,000,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,853,000	981,000
A0124R	Adhoc Relief Allowance 2022		5,067,000	1,290,000
A0124X	Adhoc Relief Allowance 2023		16,835,000	4,286,000
A01250	Incentive Allowance		<u>16,000</u>	<u>4,000</u>
001	Incentive Allowance		16,000	4,000
A01251	Mess Allowance		2,143,000	546,000
A01252	Non Practising Allowance		117,000	30,000
A01257	RC Allowance		2,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000 **2,000**

A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000

A03 TOTAL OPERATING EXPENSES

16,704,000 **1,058,000**

A032 TOTAL COMMUNICATIONS

57,000 **15,000**

A03201	Postage and Telegraph		7,000	2,000
A03202	Telephone and Trunk Call		50,000	13,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SH4200	District Head Quarter Hospital Shangla					
A033	TOTAL UTILITIES				<u>2,446,000</u>	<u>612,000</u>
A03301	Gas				112,000	28,000
A03303	Electricity				<u>2,334,000</u>	<u>584,000</u>
001	Electricity				2,334,000	584,000
A036	TOTAL MOTOR VEHICLES				<u>3,000</u>	<u>1,000</u>
A03603	Registration				3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,473,000</u>	<u>369,000</u>
A03805	Travelling Allowance				<u>194,000</u>	<u>49,000</u>
001	Travelling Allowance				194,000	49,000
A03806	Transportation of Goods				<u>50,000</u>	<u>13,000</u>
001	Transportation of Goods				50,000	13,000
A03807	P.O.L Charges A.planes				<u>1,229,000</u>	<u>307,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,229,000	307,000
A039	TOTAL GENERAL				<u>12,725,000</u>	<u>61,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>51,000</u>	<u>13,000</u>
001	Printing and publication				51,000	13,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03907	Advertising & Publicity				<u>22,000</u>	<u>6,000</u>
001	Advertising and Publicity				22,000	6,000
A03927	Purchase of Drug and Medicines				<u>12,068,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				12,067,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>448,000</u>	<u>6,000</u>
002	Anesthesia/OT Items				165,000	2,000
003	Bedding & Clothing				92,000	1,000
006	Medical Gas				167,000	1,000
009	Washing Charges				6,000	1,000

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				Rs	Rs	Rs
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073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SH4200	District Head Quarter Hospital Shangla					
010	Cost of Drugs/Medicines & Vaccines				18,000	1,000
A03970	Others				<u>100,000</u>	<u>25,000</u>
001	Others				100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>257,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment				200,000	50,000

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A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>7,000</u>
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A13201	Furniture and Fixture		29,000	7,000
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A137	TOTAL COMPUTER EQUIPMENT		<u>27,000</u>	<u>7,000</u>
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A13701	Hardware		27,000	7,000
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District Head Quarter Hospital Shangla

181,625,000

43,055,000

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A01	TOTAL EMPLOYEES RELATED EXPENSES.			142,379,000	36,271,000
A011	TOTAL PAY	402	402	78,513,000	20,004,000
A011-1	TOTAL PAY OF OFFICERS	214	214	54,405,000	13,861,000
A01101	Total Basic Pay Of Officer	214	214	54,208,000	13,809,000
C381	Chief Medical Officer (BPS-20)	3	3	562,000	143,000
C414	Chief Dental Surgion (BPS-20)	1	1	504,000	128,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1	340,000	87,000
M037	Medical Superintendent (BPS-20)	1	1	533,000	136,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	256,000	65,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	256,000	65,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	512,000	130,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	256,000	65,000
P358	Principal Medical Officer (BPS-19)	25	25	4,751,000	1,210,000
S589	Senior District Specialist (Eye) (BPS-19)	1	1	269,000	69,000
S621	Senior District Specialist (Physian) (BPS-19)	1	1	269,000	69,000
S622	Senior District Specialist (Radiology) (BPS-19)	1	1	269,000	69,000
B034	Blood Bank Officer (BPS-18)	1	1	216,000	55,000
C067	Clinical Pathologist (BPS-18)	1	1	216,000	55,000
D033	Deputy Director Administration (BPS-18)	2	2	593,000	151,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	285,000	73,000
D537	District Specialist (Eye) (BPS-18)	1	1	413,000	105,000

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D551	District Specialist (Dentistry)	(BPS-18)	1	1	285,000	73,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	285,000	73,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	830,000	211,000
D575	District Specialist Skin	(BPS-18)	1	1	413,000	105,000
D587	District Specialist Urology	(BPS-18)	1	1	166,000	42,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	166,000	42,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	216,000	55,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	593,000	151,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	226,000	58,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	593,000	151,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	418,000	107,000
D875	District Paediatric Surgeon	(BPS-18)	2	2	830,000	211,000
N021	Nursing Superintendent	(BPS-18)	1	1	226,000	58,000
P033	Physician	(BPS-18)	1	1	413,000	105,000
S156	Surgeon	(BPS-18)	1	1	413,000	105,000
S213	Senior Medical Officer	(BPS-18)	14	14	2,797,000	712,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	475,000	121,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	237,000	60,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	237,000	60,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	903,000	230,000

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S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	226,000	58,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	4	4	903,000	230,000
A007	Accounts Officer (BPS-17)	1	1	328,000	84,000
C286	Clinical Technologist (Radiology) (BPS-17)	1	1	203,000	52,000
C287	Clinical Technologist (Pathology) (BPS-17)	2	2	405,000	103,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	203,000	52,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	2	2	340,000	87,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	203,000	52,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	311,000	79,000
D018	Dental Surgeon (BPS-17)	4	4	883,000	225,000
H032	Head Nurse (BPS-17)	9	9	163,000	42,000
M033	Medical Officer (BPS-17)	20	20	8,823,000	2,246,000
O065	Optometrist (BPS-17)	1	1	163,000	42,000
P024	Pharmacist (BPS-17)	1	1	163,000	42,000
P112	Physiotherapist (BPS-17)	1	1	222,000	57,000
Q009	QUALITY CONTROL NURSE (BPS-17)	2	2	311,000	79,000
S090	Social Welfare Officer (BPS-17)	1	1	328,000	84,000
S700	SPECIALIST NURSE (BPS-17)	9	9	163,000	42,000
A057	Assistant (BPS-16)	1	1	135,000	34,000
C082	Computer Operator (BPS-16)	8	8	1,960,000	499,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	168,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	335,000	85,000

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C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	168,000	43,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	540,000	138,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	168,000	43,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	168,000	43,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 45	45		14,832,000	3,776,000
S109	Statistical Assistant	(BPS-16)	1	1	171,000	44,000
A01102	Personal pay				1,000	1,000
A01105	Qualification Pay				29,000	8,000
A01106	Total Pay of contract officer				<u>167,000</u>	<u>43,000</u>

A011-2	TOTAL PAY OF OTHER STAFF		<u>188</u>	<u>188</u>	<u>24,108,000</u>	<u>6,143,000</u>
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A01151	Total Basic Pay Other Staff		<u>188</u>	<u>188</u>	<u>24,105,000</u>	<u>6,142,000</u>
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S035	Senior Clerk	(BPS-14)	1	1	222,000	57,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	205,000	52,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,022,000	260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	410,000	104,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	410,000	104,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	410,000	104,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	205,000	52,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	410,000	104,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	205,000	52,000

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C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	359,000	92,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	359,000	92,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	615,000	157,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	1,434,000	365,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	540,000	138,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	334,000	85,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	512,000	130,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	288,000	73,000
C320	Clinical Technologist (Anaesthesia)	(BPS-12)	2	2	359,000	92,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	114,000	29,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	215,000	55,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	114,000	29,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	114,000	29,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	120,000	31,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	114,000	29,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	114,000	29,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	886,000	226,000
E025	Electro Medical Technician	(BPS-11)	1	1	168,000	43,000
J013	Junior Clerk	(BPS-11)	6	6	915,000	233,000

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C344	Civil M&R Technician	(BPS-09)	2	2		295,000	75,000
E019	Electrician	(BPS-07)	3	3		365,000	93,000
G013	Generator Operator	(BPS-07)	1	1		82,000	21,000
P047	Plumber	(BPS-07)	1	1		82,000	21,000
S127	Store Keeper	(BPS-07)	2	2		261,000	67,000
T019	Telephone Operator	(BPS-07)	2	2		177,000	45,000
D112	Driver	(BPS-06)	5	5		701,000	179,000
T049	Tubewell Operator	(BPS-06)	2	2		161,000	41,000
A171	Aya	(BPS-04)	1	1		144,000	37,000
B033	Blood Bank Attendant	(BPS-04)	1	1		158,000	40,000
D007	Dai	(BPS-04)	6	6		618,000	157,000
D017	Dental Orderli	(BPS-04)	1	1		128,000	33,000
L002	Laboratory Attendant	(BPS-04)	2	2		291,000	74,000
W004	Ward Orderli	(BPS-04)	40	40		4,429,000	1,128,000
W039	Ward Attendant	(BPS-04)	2	2		148,000	38,000
X001	X-Ray Attendant	(BPS-04)	2	2		224,000	57,000
B006	Behishti	(BPS-03)	2	2		256,000	65,000
C057	Chowkidar	(BPS-03)	8	8		811,000	207,000
D060	Dhobi	(BPS-03)	4	4		434,000	111,000
M010	Mali	(BPS-03)	6	6		655,000	167,000
N005	Naib Qasid	(BPS-03)	2	2		243,000	62,000
S162	Sweeper	(BPS-03)	27	27		2,269,000	578,000
A01152	Personal pay					3,000	1,000
A012	TOTAL ALLOWANCES					<u>63,866,000</u>	<u>16,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>63,838,000</u>	<u>16,258,000</u>
A01201	Senior Post Allowance					7,000	2,000

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A01202	House Rent Allowance			4,519,000	1,151,000
A01203	Conveyance Allowance			3,092,000	787,000
A01207	Washing Allowance			254,000	65,000
A01208	Dress Allowance			902,000	230,000
A0120D	Integrated Allowance			154,000	39,000
A0120X	Adhoc Allowance - 2010			8,000	2,000
A01216	Qualification Allowance			6,000	2,000
A01217	Medical Allowance			1,734,000	442,000
A01218	Fixed contingent/stationary allowance			2,000	1,000
A0121B	Health Professional Allowance			17,075,000	4,347,000
A0121E	Hard Work Allowance			2,000	1,000
A0121T	Adhoc Relief Allowance 2013			492,000	125,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance			12,000	3,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			341,000	87,000
A0122M	Adhoc Releif Allowance 2016			9,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			126,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	3,000
A0123B	Fixed Anti Corruption Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			11,000	3,000
A0124F	Adhoc Relief Allowance-2021			10,000	3,000
A0124H	Special Allowance-2021			180,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,481,000	1,395,000
A0124R	Adhoc Relief Allowance 2022			6,234,000	1,587,000
A0124X	Adhoc Relief Allowance 2023			21,217,000	5,401,000
A01251	Mess Allowance			1,717,000	437,000
A01252	Non Practising Allowance			88,000	23,000
A01254	Anaesthesia Allowance			126,000	32,000
A01261	Constabulary Allowance for Police Personnel			1,000	1,000
A01270	Other			<u>13,000</u>	<u>3,000</u>
001	Others			13,000	3,000

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				Rs	Rs	Rs
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0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SU4339	MS District Head Quarter Hospital Swabi					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				28,000	9,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				26,000	7,000
001	Leave Salary				26,000	7,000
A01289	Teaching Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				26,459,000	2,916,000
A032	TOTAL COMMUNICATIONS				33,000	8,000
A03201	Postage and Telegraph				5,000	1,000
A03202	Telephone and Trunk Call				23,000	6,000
A03205	Courier and pilot service				5,000	1,000
A033	TOTAL UTILITIES				6,272,000	1,568,000
A03301	Gas				672,000	168,000
A03303	Electricity				5,600,000	1,400,000
001	Electricity				5,600,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION				4,914,000	1,229,000
A03805	Travelling Allowance				235,000	59,000
001	Travelling Allowance				235,000	59,000
A03806	Transportation of Goods				13,000	3,000
001	Transportation of Goods				13,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				4,666,000	1,167,000
001	POL Charges A.planes H.coptors S.cars for Generator				4,666,000	1,167,000
A039	TOTAL GENERAL				15,240,000	111,000
A03901	Stationery				117,000	29,000
001	Stationery				117,000	29,000
A03902	Printing and Publication				46,000	12,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SU4339	MS District Head Quarter Hospital Swabi					
001	Printing and publication				46,000	12,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03907	Advertising & Publicity				<u>67,000</u>	<u>17,000</u>
001	Advertising and Publicity				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>13,094,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				13,093,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,744,000</u>	<u>8,000</u>
002	Anesthesia/OT Items				209,000	2,000
003	Bedding & Clothing				128,000	1,000
004	Chemicals/Apparatus				605,000	1,000
005	X-Ray Films				550,000	1,000
008	ACD Bags				84,000	1,000
042	Dental Chemicals				84,000	1,000
043	ECG Role				84,000	1,000
A03970	Others				<u>169,000</u>	<u>42,000</u>
001	Others				169,000	42,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>257,000</u>	<u>64,000</u>
A041	TOTAL PENSION				<u>257,000</u>	<u>64,000</u>
A04114	Superannuation Encashment of L.P.R				257,000	64,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>18,000</u>	<u>5,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>17,000</u>	<u>4,000</u>
A09601	Plant and Machinery				<u>17,000</u>	<u>4,000</u>

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001	Plant and Machinery		17,000	4,000
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A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>248,000</u>	<u>63,000</u>
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A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
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A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000

A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
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A13101	Machinery and Equipment		<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment		200,000	50,000

A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
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A13201	Furniture and Fixture		7,000	2,000
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A133	TOTAL BUILDINGS AND STRUCTURE		<u>40,000</u>	<u>10,000</u>
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A13303	Other Buildings		<u>40,000</u>	<u>10,000</u>
001	Other Buildings.		40,000	10,000

MS District Head Quarter Hospital Swabi			169,728,000	39,411,000
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A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>757,435,000</u>	<u>192,861,000</u>
A011	TOTAL PAY	<u>1917</u>	<u>1917</u>		<u>405,304,000</u>	<u>103,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>947</u>	<u>947</u>		<u>326,195,000</u>	<u>83,058,000</u>
A01101	Total Basic Pay Of Officer	<u>947</u>	<u>947</u>		<u>326,089,000</u>	<u>83,031,000</u>
C045	Chief Nursing Superintendent (BPS-20)	1	1		486,000	124,000
C381	Chief Medical Officer (BPS-20)	6	6		1,329,000	338,000
C401	Chief Orthopaedic Surgeon (BPS-20)	1	1		519,000	132,000
C414	Chief Dental Surgion (BPS-20)	1	1		358,000	91,000
C471	Chief District Specialist (Pathology) (BPS-20)	1	1		341,000	87,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1		425,000	108,000
C473	Chief District Specialist (Children) (BPS-20)	1	1		341,000	87,000
C476	Chief District Specialist (Radiology) (BPS-20)	1	1		474,000	121,000
C481	Chief District Specialist (Anesthesia) (BPS-20)	1	1		426,000	109,000
M037	Medical Superintendent (BPS-20)	1	1		748,000	191,000
S036	Senior Consulting Physician (BPS-20)	1	1		511,000	130,000
C092	Consulting Physician (BPS-19)	1	1		291,000	74,000
C332	Chief Clinical Technologist (Pathology) (BPS-19)	1	1		291,000	74,000
C355	Chief Clinical Psychologist (BPS-19)	1	1		291,000	74,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	3	3		698,000	178,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	3	3		698,000	178,000

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C563	CHIEF SPECIALIST NURSE (BPS-19)	13	13	3,027,000	771,000
D048	Deputy Medical Superintendent (BPS-19)	4	4	1,371,000	349,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	2	2	465,000	119,000
M119	Medicological Officer (BPS-19)	1	1	291,000	74,000
P358	Principal Medical Officer (BPS-19)	30	30	7,176,000	1,827,000
P359	Principal Dental Surgeon (BPS-19)	1	1	291,000	74,000
S589	Senior District Specialist (Eye) (BPS-19)	1	1	416,000	106,000
S622	Senior District Specialist (Radiology) (BPS-19)	1	1	377,000	96,000
S623	Senior District Specialist (Pathology) (BPS-19)	1	1	196,000	50,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	374,000	95,000
S627	Senior District Specialist (Cardiology) (BPS-19)	1	1	291,000	74,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)	1	1	245,000	62,000
S697	Senior District Specialist (ENT) (BPS-19)	1	1	291,000	74,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	291,000	74,000
C148	Consultant Anaesthesist (BPS-18)	3	3	741,000	189,000
C204	Consultant Pathologist (BPS-18)	1	1	194,000	50,000
C205	Consultant Radiologist (BPS-18)	2	2	399,000	102,000
D028	Deputy Director (BPS-18)	1	1	213,000	54,000
D048	Deputy Medical Superintendent (BPS-18)	6	6	1,787,000	455,000
D537	District Specialist (Eye) (BPS-18)	1	1	298,000	76,000
D551	District Specialist (Dentistry) (BPS-18)	2	2	551,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024	Rs	Rs	Rs

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SW4523 Saidu Teaching Hospital Swat

D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	303,000	77,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	96,000	25,000
D589	District Specilist (Anesthesia)	(BPS-18)	3	3	810,000	206,000
D665	Deputy Director Procurement	(BPS-18)	1	1	213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	4	4	701,000	179,000
I095	IPSCC Manager	(BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent	(BPS-18)	2	2	184,000	47,000
P413	Procurement Manager	(BPS-18)	1	1	213,000	54,000
R004	Radiologist	(BPS-18)	1	1	284,000	72,000
S059	Senior Registrar	(BPS-18)	27	27	6,159,000	1,568,000
S213	Senior Medical Officer	(BPS-18)	53	53	11,956,000	3,044,000
S260	Senior Clinical Psychologist	(BPS-18)	1	1	194,000	50,000
S309	Senior Registrar (Pulmonalogy)	(BPS-18)	1	1	348,000	89,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	303,000	77,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	303,000	77,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	303,000	77,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	303,000	77,000
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1	1	303,000	77,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	30	30	5,259,000	1,339,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	4	4	701,000	179,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	30	30	5,259,000	1,339,000

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SW4523 Saidu Teaching Hospital Swat

A007	Accounts Officer	(BPS-17)	1	1	190,000	48,000
A188	Audiologist	(BPS-17)	1	1	190,000	48,000
A369	Assistant Programmer	(BPS-17)	1	1	169,000	43,000
A513	Assistant Director (IT)	(BPS-17)	1	1	214,000	55,000
A934	Assistant Procurement Manager	(BPS-17)	1	1	169,000	43,000
B034	Blood Bank Officer	(BPS-17)	1	1	158,000	40,000
B115	Biomedical Engineer	(BPS-17)	2	2	338,000	86,000
B129	Bio Statistician	(BPS-17)	1	1	214,000	55,000
C015	Casualty Medical Officer	(BPS-17)	7	7	1,250,000	318,000
C068	Clinical Psychologist	(BPS-17)	1	1	175,000	45,000
C153	Computer Programmer	(BPS-17)	2	2	383,000	98,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	307,000	78,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	519,000	132,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	4	4	670,000	171,000
C318	Clinical Technologist (Dental)	(BPS-17)	2	2	307,000	78,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	1,159,000	295,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	5	5	1,159,000	295,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	696,000	177,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	152,000	39,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	5	5	8,871,000	2,258,000
D018	Dental Surgeon	(BPS-17)	4	4	925,000	236,000
D378	Database Administrator	(BPS-17)	1	1	169,000	43,000

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					Rs	Rs	Rs
D636	Deputy Director Maintenance	(BPS-17)	1	1		214,000	55,000
E102	Electro Medical Engineer	(BPS-17)	2	2		366,000	93,000
H032	Head Nurse	(BPS-17)	72	72		1,863,000	474,000
H292	Hostel Warden	(BPS-17)	1	1		214,000	55,000
I094	Inventory Manager	(BPS-17)	1	1		169,000	43,000
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	2		427,000	109,000
J032	Junior Registrar	(BPS-17)	9	9		1,767,000	450,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	1		214,000	55,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	4		855,000	218,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1		214,000	55,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1		214,000	55,000
J137	Junior Registrar Radiology	(BPS-17)	1	1		214,000	55,000
J148	Junior Registrar ENT	(BPS-17)	1	1		214,000	55,000
J149	Junior Registrar Medicine	(BPS-17)	2	2		427,000	109,000
J150	Junior Registrar Nephrology	(BPS-17)	1	1		214,000	55,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	1		214,000	55,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	1		214,000	55,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	1		214,000	55,000
J154	Junior Registrar Pulmonology	(BPS-17)	1	1		214,000	55,000
J155	Junior Registrar Surgery	(BPS-17)	2	2		427,000	109,000
J156	Junior Registrar Urology	(BPS-17)	1	1		214,000	55,000

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SW4523 Saidu Teaching Hospital Swat

					Rs	Rs	Rs
J157	Junior Registrar Cardiology	(BPS-17)	1	1		214,000	55,000
L169	Lab/Bio Technologist	(BPS-17)	1	1		179,000	46,000
M033	Medical Officer	(BPS-17)	94	94		23,078,000	5,875,000
M134	Medical Officer Anaesthesia	(BPS-17)	9	9		1,678,000	427,000
M198	Molecular Biologist	(BPS-17)	2	2		355,000	90,000
N021	Nursing Superintendent	(BPS-17)	2	2		358,000	91,000
N022	Nutritionist	(BPS-17)	1	1		214,000	55,000
N046	Network Administrator	(BPS-17)	1	1		169,000	43,000
O021	Orthopist	(BPS-17)	1	1		152,000	39,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1	1		153,000	39,000
O065	Optometrist	(BPS-17)	2	2		368,000	94,000
P024	Pharmacist	(BPS-17)	12	12		1,932,000	492,000
P107	Purchase Officer	(BPS-17)	1	1		169,000	43,000
P112	Physiotherapist	(BPS-17)	1	1		232,000	59,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	5	5		8,871,000	2,258,000
R355	Registrar Gynae	(BPS-17)	2	2		427,000	109,000
S099	Speech Therapist	(BPS-17)	1	1		214,000	55,000
S166	Superintendent	(BPS-17)	3	3		615,000	157,000
S660	System Analyst	(BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	72	72		127,741,000	32,520,000
W108	Web Master	(BPS-17)	1	1		169,000	43,000
A057	Assistant	(BPS-16)	8	8		1,281,000	326,000
C082	Computer Operator	(BPS-16)	24	24		2,865,000	729,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1		99,000	25,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8	8		1,014,000	258,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	9	9		1,271,000	324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		160,000	41,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2		352,000	90,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11		1,482,000	377,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10	10		1,344,000	342,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8	8		1,028,000	262,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4		547,000	139,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1		101,000	26,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2		196,000	50,000
C495	Chief Clinical Tech Audiology	(BPS-16)	2	2		352,000	90,000
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2	2		352,000	90,000
D012	Data Entry Operator	(BPS-16)	1	1		180,000	46,000
H282	Homeo Doctor	(BPS-16)	1	1		126,000	32,000
O003	Office Assistant	(BPS-16)	2	2		204,000	52,000
R364	REGISTERED NURSE OFFICER	(BPS-16)206		206		55,803,000	14,206,000
S061	Senior Scale Stenographer	(BPS-16)	1	1		209,000	53,000
S109	Statistical Assistant	(BPS-16)	1	1		180,000	46,000
T107	Tabeeb	(BPS-16)	1	1		99,000	25,000
A01102	Personal pay					106,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		970	970		79,109,000	20,152,000
A01151	Total Basic Pay Other Staff		970	970		79,105,000	20,151,000

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A933	Assistant Biomedical Engineer	(BPS-14)	1	1	89,000	23,000
C416	CCTV Supervisor	(BPS-14)	2	2	179,000	46,000
S035	Senior Clerk	(BPS-14)	5	5	726,000	185,000
S114	Steno Typist	(BPS-14)	1	1	112,000	29,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	16	16	1,785,000	455,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	13	13	1,367,000	348,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	13	13	2,150,000	547,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	14	14	1,463,000	373,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	6	6	1,030,000	262,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	10	10	1,575,000	401,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	192,000	49,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	162,000	41,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	162,000	41,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	10	915,000	233,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	734,000	187,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	167,000	43,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	15	15	1,772,000	451,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	569,000	145,000
C306	Clinical Technician (Pathology)	(BPS-12)	32	32	2,938,000	748,000

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C307	Clinical Technician (Radiology)	(BPS-12)	18	18	1,063,000	271,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	23	2,049,000	522,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	2,140,000	545,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	167,000	43,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	3	250,000	64,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	1	84,000	22,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	1	84,000	22,000
C500	Clinical Tech ECT	(BPS-12)	1	1	84,000	22,000
D012	Data Entry Operator	(BPS-12)	30	30	2,348,000	598,000
E025	Electro Medical Technician	(BPS-12)	1	1	168,000	43,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	201,000	51,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	998,000	254,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	666,000	170,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	93,000	24,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	267,000	68,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	1,064,000	271,000
F157	Female Clinical Technician Cardiology	(BPS-12)	10	10	563,000	143,000
F158	Female Clinical Technician Surgical	(BPS-12)	11	11	999,000	254,000
F159	Female Clinical Technician Dialysis	(BPS-12)	4	4	366,000	93,000

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					Rs	Rs	Rs
F160	Female Clinical Technician Physiotherapy	(BPS-12)	3	3		393,000	100,000
I059	Incinerator Operator	(BPS-12)	4	4		313,000	80,000
N063	Network/Cable Technician	(BPS-12)	4	4		313,000	80,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10		867,000	221,000
S136	Sub Engineer	(BPS-12)	2	2		158,000	40,000
E025	Electro Medical Technician	(BPS-11)	6	6		443,000	113,000
J013	Junior Clerk	(BPS-11)	15	15		1,368,000	348,000
P027	Photographer	(BPS-11)	1	1		79,000	20,000
P088	Projectionist	(BPS-11)	1	1		79,000	20,000
S127	Store Keeper	(BPS-11)	4	4		295,000	75,000
A036	Almoner	(BPS-10)	1	1		99,000	25,000
E025	Electro Medical Technician	(BPS-10)	3	3		174,000	44,000
H297	Homeo Dispenser	(BPS-10)	1	1		99,000	25,000
P022	Pesh Imam	(BPS-10)	2	2		159,000	41,000
A644	AC (Technician)	(BPS-08)	2	2		140,000	36,000
C012	Carpenter	(BPS-07)	2	2		149,000	38,000
E019	Electrician	(BPS-07)	7	7		583,000	149,000
S023	Security Guard	(BPS-07)	60	60		4,234,000	1,078,000
S127	Store Keeper	(BPS-07)	7	7		420,000	107,000
T019	Telephone Operator	(BPS-07)	5	5		407,000	104,000
C417	CCTV Camera Operator	(BPS-06)	1	1		65,000	17,000
D112	Driver	(BPS-06)	15	15		1,250,000	318,000
E019	Electrician	(BPS-06)	2	2		231,000	59,000
G013	Generator Operator	(BPS-06)	4	4		307,000	78,000
K013	Khadim For Mosque	(BPS-06)	1	1		65,000	17,000
P047	Plumber	(BPS-06)	4	4		307,000	78,000

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T049	Tubewell Operator	(BPS-06)	4	4		321,000	82,000
O012	Operation Theatre Attendant	(BPS-05)	7	7		486,000	124,000
R014	Receptionist	(BPS-05)	7	7		439,000	112,000
T049	Tubewell Operator	(BPS-05)	2	2		219,000	56,000
B029	Blacksmith	(BPS-04)	2	2		162,000	41,000
B033	Blood Bank Attendant	(BPS-04)	8	8		551,000	140,000
C012	Carpenter	(BPS-04)	1	1		103,000	26,000
D007	Dai	(BPS-04)	28	28		2,380,000	606,000
D011	Dark Room Attendant	(BPS-04)	7	7		501,000	128,000
D016	Dental Attendant	(BPS-04)	1	1		65,000	17,000
G013	Generator Operator	(BPS-04)	2	2		201,000	51,000
I096	Incinerator Attedant	(BPS-04)	8	8		465,000	119,000
L002	Laboratory Attendant	(BPS-04)	20	20		1,434,000	365,000
L037	Lift Operator	(BPS-04)	12	12		873,000	222,000
M101	Mortury Cooler Attendant	(BPS-04)	3	3		202,000	52,000
O012	Operation Theatre Attendant	(BPS-04)	7	7		717,000	183,000
W004	Ward Orderli	(BPS-04)	123	123		9,403,000	2,394,000
W039	Ward Attendant	(BPS-04)	9	9		580,000	148,000
X001	X-Ray Attendant	(BPS-04)	9	9		691,000	176,000
B013	Bearer	(BPS-03)	10	10		626,000	159,000
C057	Chowkidar	(BPS-03)	42	42		2,847,000	725,000
C095	Cook	(BPS-03)	6	6		404,000	103,000
D060	Dhobi	(BPS-03)	8	8		547,000	139,000
M010	Mali	(BPS-03)	9	9		635,000	162,000
N005	Naib Qasid	(BPS-03)	30	30		1,865,000	475,000
O006	Office Orderli	(BPS-03)	1	1		83,000	21,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S162	Sweeper	(BPS-03)	118	118		7,451,000	1,897,000
M010	Mali	(BPS-02)	2	2		116,000	30,000
A01152	Personal pay					4,000	1,000
A012	TOTAL ALLOWANCES					<u>352,131,000</u>	<u>89,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>351,987,000</u>	<u>89,613,000</u>
A01201	Senior Post Allowance					4,000	1,000
A01202	House Rent Allowance					25,016,000	6,369,000
A01203	Conveyance Allowance					28,099,000	7,153,000
A01206	Local Compensatory Allowance					1,000	1,000
A01207	Washing Allowance					3,600,000	917,000
A01208	Dress Allowance					6,939,000	1,767,000
A0120D	Integrated Allowance					1,826,000	465,000
A0120X	Adhoc Allowance - 2010					8,000	2,000
A01217	Medical Allowance					11,345,000	2,888,000
A0121A	Ad - hoc Allowance - 2011					6,000	2,000
A0121B	Health Professional Allowance					111,998,000	28,512,000
A0121Q	Audit and Accounts Allowance					63,000	16,000
A0121T	Adhoc Relief Allowance 2013					2,268,000	577,000
A0121Z	Adhoc Relief Allowance-2014					32,000	8,000
A01224	Entertainment Allowance					56,000	14,000
A01225	Instruction Allowance					2,000	1,000
A01226	Computer Allowance					14,000	4,000
A01229	Special compensatory allowance					28,000	7,000
A0122C	Adhoc Relief Allowance - 2015					1,532,000	390,000
A0122N	Special Conveyance Allowance to Disbaled Employees					282,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					7,000	2,000
A01233	Unattractive Area Allowance					<u>8,866,000</u>	<u>2,257,000</u>
001	Unattractive Area Allowance					8,866,000	2,257,000
A01236	Deputation Allowance					36,000	9,000
A01239	Special allowance					<u>4,000</u>	<u>1,000</u>
001	Special Allowance					4,000	1,000
A01244	Adhoc relief					<u>57,000</u>	<u>15,000</u>
001	Adhoc Relief					57,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SW4523	Saidu Teaching Hospital Swat					
A0124C	Disparity Reduction Allowance				35,000	9,000
A0124G	IT Professional Allowance				122,000	31,000
A0124H	Special Allowance-2021				770,000	196,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				19,641,000	5,000,000
A0124R	Adhoc Relief Allowance 2022				27,925,000	7,109,000
A0124X	Adhoc Relief Allowance 2023				86,268,000	21,962,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01251	Mess Allowance				14,397,000	3,665,000
A01252	Non Practising Allowance				510,000	130,000
A01253	Science Teaching Allowance				46,000	12,000
A01257	RC Allowance				1,000	1,000
A01260	Ration Allowance				6,000	2,000
A01263	Reserch Allowance				5,000	1,000
A01267	Warden/ Boarding House Allowance				13,000	3,000
A01269	Basic Science Allowance				7,000	2,000
A01270	Other				<u>150,000</u>	<u>38,000</u>
001	Others				150,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>144,000</u>	<u>38,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>140,000</u>	<u>36,000</u>
001	Leave Salary				140,000	36,000
A01289	Teaching Allowance				3,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>209,943,000</u>	<u>22,016,000</u>
A032	TOTAL COMMUNICATIONS				<u>257,000</u>	<u>64,000</u>
A03201	Postage and Telegraph				37,000	9,000
A03202	Telephone and Trunk Call				220,000	55,000
A033	TOTAL UTILITIES				<u>48,160,000</u>	<u>12,040,000</u>

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SW4523	Saidu Teaching Hospital Swat					
A03301	Gas				3,360,000	840,000
A03303	Electricity				<u>44,800,000</u>	<u>11,200,000</u>
001	Electricity				44,800,000	11,200,000
A034	TOTAL OCCUPANCY COSTS				<u>264,000</u>	<u>66,000</u>
A03403	Rent for Residential Building				264,000	66,000
A036	TOTAL MOTOR VEHICLES				<u>37,000</u>	<u>9,000</u>
A03603	Registration				37,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>6,410,000</u>	<u>1,603,000</u>
A03805	Travelling Allowance				<u>1,467,000</u>	<u>367,000</u>
001	Travelling Allowance				1,467,000	367,000
A03806	Transportation of Goods				<u>29,000</u>	<u>7,000</u>
001	Transportation of Goods				29,000	7,000
A03807	P.O.L Charges A.planes				<u>4,914,000</u>	<u>1,229,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				4,914,000	1,229,000
A039	TOTAL GENERAL				<u>154,815,000</u>	<u>8,234,000</u>
A03901	Stationery				<u>833,000</u>	<u>208,000</u>
001	Stationery				833,000	208,000
A03902	Printing and Publication				<u>917,000</u>	<u>229,000</u>
001	Printing and publication				917,000	229,000
A03905	Newspapers Periodicals and Books				6,000	2,000
A03907	Advertising & Publicity				<u>400,000</u>	<u>100,000</u>
001	Advertising and Publicity				400,000	100,000
A03927	Purchase of Drug and Medicines				<u>83,334,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				83,333,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>38,600,000</u>	<u>12,000</u>
002	Anesthesia/OT Items				4,400,000	2,000
003	Bedding & Clothing				2,933,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SW4523	Saidu Teaching Hospital Swat					
005	X-Ray Films				6,600,000	1,000
008	ACD Bags				1,467,000	1,000
009	Washing Charges				2,658,000	1,000
010	Cost of Drugs/Medicines & Vaccines				2,933,000	1,000
011	Cost of Chemicals				7,333,000	1,000
012	Disposable Surgical/Medical Supplies				733,000	1,000
013	Medical Gas				8,333,000	1,000
027	Dressing & Cotton/Apparatus				1,100,000	1,000
028	028-Spirit				110,000	1,000
A03959	Stipend Incentives awards and allied expenditure				<u>27,133,000</u>	<u>6,783,000</u>
045	Stipend for 96 House Job				27,133,000	6,783,000
A03970	Others				<u>3,592,000</u>	<u>898,000</u>
001	Others				958,000	606,000
002	Other Contingencies				1,467,000	
171	Free Dialysis				1,167,000	292,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,000,000</u>	<u>1,250,000</u>
A041	TOTAL PENSION				<u>5,000,000</u>	<u>1,250,000</u>
A04114	Superannuation Encashment of L.P.R				5,000,000	1,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,100,000</u>	<u>275,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,100,000</u>	<u>275,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,100,000</u>	<u>275,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,100,000	275,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SW4523	Saidu Teaching Hospital Swat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>493,000</u>	<u>123,000</u>
A130	TOTAL TRANSPORT				<u>67,000</u>	<u>17,000</u>
A13001	Transport				<u>67,000</u>	<u>17,000</u>
001	Transport				67,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>333,000</u>	<u>83,000</u>
A13101	Machinery and Equipment				<u>333,000</u>	<u>83,000</u>
001	Machinery and Equipment				333,000	83,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>8,000</u>
A13201	Furniture and Fixture				33,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>	<u>8,000</u>
A13301	Office Buildings				<u>33,000</u>	<u>8,000</u>
001	Office Buildings				33,000	8,000
A138	TOTAL GENERAL				<u>27,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

SW4523 Saidu Teaching Hospital Swat

A13801 Maintenance of gardens

27,000

7,000

Saidu Teaching Hospital Swat

973,974,000**216,528,000**

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

TK4161 MS District Head Quarter Hospital Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,080,000</u>	<u>22,951,000</u>
A011	TOTAL PAY	<u>291</u>	<u>291</u>		<u>37,716,000</u>	<u>9,612,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>132</u>	<u>132</u>		<u>20,559,000</u>	<u>5,241,000</u>
A01101	Total Basic Pay Of Officer	<u>132</u>	<u>132</u>		<u>20,558,000</u>	<u>5,240,000</u>
C381	Chief Medical Officer (BPS-20)	3	3		614,000	156,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1		259,000	66,000
D820	DEPUTY CHIEF NURSING SUPPRINTEUDENT (BPS-19)	1	1		259,000	66,000
M037	Medical Superintendent (BPS-19)	1	1		411,000	105,000
P358	Principal Medical Officer (BPS-19)	9	9		2,176,000	554,000
P359	Principal Dental Surgeon (BPS-19)	1	1		228,000	58,000
S156	Surgeon (BPS-19)	1	1		273,000	70,000
D048	Deputy Medical Superintendent (BPS-18)	2	2		463,000	118,000
D551	District Specialist (Dentistry) (BPS-18)	1	1		123,000	31,000
D557	District Specialist (Gynae) (BPS-18)	1	1		152,000	39,000
D586	District Specialist Radiology (BPS-18)	1	1		182,000	46,000
D587	District Specialist Urology (BPS-18)	1	1		137,000	35,000
D588	District Specialist Chest/TB (BPS-18)	1	1		137,000	35,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1		152,000	39,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1		293,000	75,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1		138,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073102 DISTRICT HEADQUARTER HOSPITALS

TK4161 MS District Head Quarter Hospital Tank

					Rs	Rs	Rs
D875	District Paediatric Surgeon	(BPS-18)	1	1		182,000	46,000
D878	District Specialist (Ophthalmology)	(BPS-18)	1	1		182,000	46,000
N021	Nursing Superintendent	(BPS-18)	1	1		138,000	35,000
P033	Physician	(BPS-18)	1	1		182,000	46,000
P130	Pathalogist (Immunologist)	(BPS-18)	1	1		182,000	46,000
S213	Senior Medical Officer	(BPS-18)	15	15		1,264,000	322,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		144,000	37,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1		138,000	35,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1		138,000	35,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3		412,000	105,000
A323	Aneasthologist	(BPS-17)	2	2		238,000	61,000
B034	Blood Bank Officer	(BPS-17)	1	1		120,000	31,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		123,000	31,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		130,000	33,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		133,000	34,000
D018	Dental Surgeon	(BPS-17)	4	4		719,000	183,000
G055	General Duty Medical Officer	(BPS-17)	4	4		855,000	218,000
H032	Head Nurse	(BPS-17)	7	7		140,000	36,000
M033	Medical Officer	(BPS-17)	12	12		3,838,000	977,000
O065	Optometrist	(BPS-17)	1	1		120,000	31,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		133,000	34,000
S700	SPECIALIST NURSE	(BPS-17)	7	7		140,000	36,000
C082	Computer Operator	(BPS-16)	1	1		122,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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073102 DISTRICT HEADQUARTER HOSPITALS

TK4161 MS District Head Quarter Hospital Tank

C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	112,000	29,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	112,000	29,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	112,000	29,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	112,000	29,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	226,000	58,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	226,000	58,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	112,000	29,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	112,000	29,000
H282	Homeo Doctor	(BPS-16)	1	1	145,000	37,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 23		23	3,269,000	832,000
S109	Statistical Assistant	(BPS-16)	1	1	140,000	36,000
T107	Tabeeb	(BPS-16)	1	1	110,000	28,000
A01102	Personal pay				1,000	1,000

A011-2	TOTAL PAY OF OTHER STAFF		<u>159</u>	<u>159</u>	<u>17,157,000</u>	<u>4,371,000</u>
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A01151	Total Basic Pay Other Staff		<u>159</u>	<u>159</u>	<u>17,157,000</u>	<u>4,371,000</u>
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A005	Accountant	(BPS-14)	1	1	140,000	36,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	623,000	159,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	655,000	167,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	425,000	108,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	623,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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073102 DISTRICT HEADQUARTER HOSPITALS

TK4161 MS District Head Quarter Hospital Tank

S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	831,000	212,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	213,000	54,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	425,000	108,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	213,000	54,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	80,000	20,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	868,000	221,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	332,000	85,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	212,000	54,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	326,000	83,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	300,000	76,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	208,000	53,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	196,000	50,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	107,000	27,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	99,000	25,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	99,000	25,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	293,000	75,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	350,000	89,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	111,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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					Rs	Rs	Rs
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1		111,000	28,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1		111,000	28,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5		900,000	229,000
J013	Junior Clerk	(BPS-11)	3	3		347,000	88,000
H297	Homeo Dispenser	(BPS-10)	1	1		97,000	25,000
P022	Pesh Imam	(BPS-10)	1	1		89,000	23,000
E019	Electrician	(BPS-07)	2	2		172,000	44,000
P047	Plumber	(BPS-07)	1	1		110,000	28,000
S127	Store Keeper	(BPS-07)	4	4		334,000	85,000
C012	Carpenter	(BPS-06)	1	1		63,000	16,000
C152	Carpenter/Plumber	(BPS-06)	1	1		102,000	26,000
D112	Driver	(BPS-06)	4	4		25,000	6,000
P047	Plumber	(BPS-06)	1	1		63,000	16,000
T049	Tubewell Operator	(BPS-06)	1	1		86,000	22,000
B033	Blood Bank Attendant	(BPS-04)	1	1		123,000	31,000
D007	Dai	(BPS-04)	2	2		371,000	95,000
D016	Dental Attendant	(BPS-04)	2	2		185,000	47,000
L002	Laboratory Attendant	(BPS-04)	2	2		270,000	69,000
O012	Operation Theatre Attendant	(BPS-04)	1	1		84,000	22,000
W004	Ward Orderli	(BPS-04)	40	40		2,976,000	758,000
X001	X-Ray Attendant	(BPS-04)	3	3		309,000	79,000
B006	Behishiti	(BPS-03)	1	1		124,000	32,000
C057	Chowkidar	(BPS-03)	7	7		526,000	134,000
D060	Dhobi	(BPS-03)	3	3		284,000	72,000
K008	Khadim	(BPS-03)	1	1		69,000	18,000
L037	Lift Operator	(BPS-03)	1	1		55,000	14,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
M010	Mali	(BPS-03)	4	4		295,000	75,000
N005	Naib Qasid	(BPS-03)	2	2		167,000	43,000
S162	Sweeper	(BPS-03)	13	13		980,000	250,000
A012	TOTAL ALLOWANCES					52,364,000	13,339,000
A012-1	TOTAL REGULAR ALLOWANCES					52,362,000	13,337,000
A01201	Senior Post Allowance					1,000	1,000
A01202	House Rent Allowance					3,330,000	848,000
A01203	Conveyance Allowance					3,465,000	882,000
A01207	Washing Allowance					464,000	118,000
A01208	Dress Allowance					727,000	185,000
A0120D	Integrated Allowance					278,000	71,000
A0120X	Adhoc Allowance - 2010					21,000	5,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance					1,747,000	445,000
A0121B	Health Professional Allowance					18,299,000	4,659,000
A0121T	Adhoc Relief Allowance 2013					538,000	137,000
A01224	Entertainment Allowance					1,000	1,000
A01226	Computer Allowance					6,000	2,000
A01229	Special compensatory allowance					32,000	8,000
A0122C	Adhoc Relief Allowance - 2015					431,000	110,000
A0122F	Health Allowance					32,000	8,000
A0122M	Adhoc Releif Allowance 2016					43,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees					26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000	1,000
A01233	Unattractive Area Allowance					<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					3,000	1,000
A01244	Adhoc relief					<u>76,000</u>	<u>19,000</u>
001	Adhoc Relief					76,000	19,000
A0124C	Disparity Reduction Allowance					43,000	11,000
A0124F	Adhoc Relief Allowance-2021					3,000	1,000
A0124H	Special Allowance-2021					364,000	93,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TK4161	MS District Head Quarter Hospital Tank					
A0124N	Disparity Reduction Allowance 2022- 15%				2,645,000	673,000
A0124R	Adhoc Relief Allowance 2022				4,476,000	1,140,000
A0124X	Adhoc Relief Allowance 2023				14,045,000	3,576,000
A01251	Mess Allowance				608,000	155,000
A01252	Non Practising Allowance				652,000	166,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>32,865,000</u>	<u>3,430,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				20,000	5,000
A033	TOTAL UTILITIES				<u>11,080,000</u>	<u>2,770,000</u>
A03302	Water				1,000,000	250,000
A03303	Electricity				<u>10,080,000</u>	<u>2,520,000</u>
001	Electricity				10,080,000	2,520,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,560,000</u>	<u>391,000</u>
A03805	Travelling Allowance				<u>367,000</u>	<u>92,000</u>
001	Travelling Allowance				367,000	92,000
A03806	Transportation of Goods				<u>27,000</u>	<u>7,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TK4161	MS District Head Quarter Hospital Tank					
001	Transportation of Goods				27,000	7,000
A03807	P.O.L Charges A.planes				<u>1,166,000</u>	<u>292,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,166,000	292,000
A039	TOTAL GENERAL				<u>20,197,000</u>	<u>261,000</u>
A03901	Stationery				<u>267,000</u>	<u>67,000</u>
001	Stationery				267,000	67,000
A03902	Printing and Publication				<u>333,000</u>	<u>83,000</u>
001	Printing and publication				333,000	83,000
A03907	Advertising & Publicity				<u>167,000</u>	<u>42,000</u>
001	Advertising and Publicity				167,000	42,000
A03927	Purchase of Drug and Medicines				<u>17,501,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				17,500,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,709,000</u>	<u>12,000</u>
002	Anesthesia/OT Items				183,000	2,000
003	Bedding & Clothing				128,000	1,000
004	Chemicals/Apparatus				257,000	1,000
005	X-Ray Films				257,000	1,000
006	Medical Gas				367,000	1,000
009	Washing Charges				92,000	1,000
010	Cost of Drugs/Medicines & Vaccines				220,000	1,000
011	Cost of Chemicals				73,000	1,000
027	Dressing & Cotton/Apparatus				22,000	1,000
031	Surgical Gloves				55,000	1,000
036	INSECTICIDES				55,000	1,000
A03970	Others				<u>220,000</u>	<u>55,000</u>
001	Others				220,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>	<u>83,000</u>
A041	TOTAL PENSION				<u>333,000</u>	<u>83,000</u>
A04114	Superannuation Encashment of L.P.R				333,000	83,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TK4161	MS District Head Quarter Hospital Tank					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>290,000</u>	<u>73,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>233,000</u>	<u>58,000</u>
A13101	Machinery and Equipment				<u>233,000</u>	<u>58,000</u>
001	Machinery and Equipment				233,000	58,000
A132	TOTAL FURNITURE AND FIXTURE				<u>28,000</u>	<u>7,000</u>
A13201	Furniture and Fixture				28,000	7,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

TK4161 MS District Head Quarter Hospital Tank

A133	TOTAL BUILDINGS AND STRUCTURE	28,000	7,000
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A13301	Office Buildings	28,000	7,000
001	Office Buildings	28,000	7,000

MS District Head Quarter Hospital Tank	123,903,000	26,622,000
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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KD4171	MS District Head Quarter Hospital Kohistan Upper					
A03	TOTAL OPERATING EXPENSES				<u>71,936,000</u>	<u>17,984,000</u>
A039	TOTAL GENERAL				<u>71,936,000</u>	<u>17,984,000</u>
A03919	Payments to Other for Service Rendered				<u>71,936,000</u>	<u>17,984,000</u>
001	Payments to Others for Service Rendered				71,936,000	17,984,000
MS District Head Quarter Hospital Kohistan Upper					71,936,000	17,984,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CL4433	Tehsil Head Quarter Hospital Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>70,120,000</u>	<u>17,859,000</u>
A011	TOTAL PAY		<u>174</u>	<u>174</u>		<u>25,439,000</u>	<u>6,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>88</u>	<u>88</u>		<u>16,212,000</u>	<u>4,126,000</u>
A01101	Total Basic Pay Of Officer		<u>88</u>	<u>88</u>		<u>16,212,000</u>	<u>4,126,000</u>
C045	Chief Nursing Superintendent (BPS-19)		3	3		989,000	252,000
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		3	3		989,000	252,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1		213,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1		213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		3	3		641,000	163,000
S213	Senior Medical Officer (BPS-18)		9	9		1,922,000	489,000
S214	Senior Dental Surgeon (BPS-18)		2	2		426,000	109,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		3	3		641,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1		213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1	1		213,000	54,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1		169,000	43,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CL4433	Tehsil Head Quarter Hospital Chitral						
	Lower						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1		169,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2		338,000	86,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3		507,000	129,000
D018	Dental Surgeon	(BPS-17)	4	4		676,000	172,000
H032	Head Nurse	(BPS-17)	8	8		1,352,000	344,000
M033	Medical Officer	(BPS-17)	8	8		1,352,000	344,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2		338,000	86,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1		169,000	43,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3		507,000	129,000
S700	SPECIALIST NURSE	(BPS-17)	8	8		1,352,000	344,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		105,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2		211,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1		105,000	27,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		105,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7		736,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86		9,227,000	2,353,000
A01151	Total Basic Pay Other Staff		86	86		9,220,000	2,351,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

CL4433 Tehsil Head Quarter Hospital Chitral
Lower

					Rs	Rs	Rs
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1		137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8		1,096,000	279,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2		274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2		274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1		137,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1		137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4		481,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12		1,443,000	367,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	3	3		341,000	87,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
G013	Generator Operator	(BPS-06)	1	1		97,000	25,000
L002	Laboratory Attendant	(BPS-04)	4	4		357,000	91,000
W004	Ward Orderli	(BPS-04)	11	11		984,000	251,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CL4433	Tehsil Head Quarter Hospital Chitral						
	Lower						
W093	WARD ATTENDANT	(BPS-04)	8	8		715,000	182,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2		180,000	46,000
C057	Chowkidar	(BPS-03)	4	4		348,000	89,000
D060	Dhobi	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	8	8		695,000	177,000
A01152	Personal pay					7,000	2,000
A012	TOTAL ALLOWANCES					44,681,000	11,380,000
A012-1	TOTAL REGULAR ALLOWANCES					44,224,000	11,262,000
A01202	House Rent Allowance					6,404,000	1,630,000
A01203	Conveyance Allowance					3,480,000	886,000
A01207	Washing Allowance					696,000	177,000
A01208	Dress Allowance					1,224,000	312,000
A0120D	Integrated Allowance					418,000	107,000
A01217	Medical Allowance					1,346,000	343,000
A0121B	Health Professional Allowance					11,985,000	3,051,000
A0121T	Adhoc Relief Allowance 2013					281,000	72,000
A01224	Entertainment Allowance					4,000	1,000
A0122C	Adhoc Relief Allowance - 2015					195,000	50,000
A0122N	Special Conveyance Allowance to Disbaled Employees					26,000	7,000
A01233	Unattractive Area Allowance					1,518,000	387,000
001	Unattractive Area Allowance					1,518,000	387,000
A0124H	Special Allowance-2021					3,147,000	801,000
A0124L	Weather Allowance					411,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,652,000	421,000
A0124R	Adhoc Relief Allowance 2022					2,573,000	655,000
A0124X	Adhoc Relief Allowance 2023					7,615,000	1,939,000
A01251	Mess Allowance					1,217,000	310,000
A01252	Non Practising Allowance					13,000	3,000
A01257	RC Allowance					19,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CL4433	Tehsil Head Quarter Hospital Chitral Lower					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>457,000</u>	<u>118,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				455,000	116,000
A03	TOTAL OPERATING EXPENSES				<u>18,037,000</u>	<u>4,094,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				13,000	3,000
A033	TOTAL UTILITIES				<u>700,000</u>	<u>175,000</u>
A03303	Electricity				<u>700,000</u>	<u>175,000</u>
001	Electricity				700,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>519,000</u>	<u>129,000</u>
A03805	Travelling Allowance				<u>193,000</u>	<u>48,000</u>
001	Travelling Allowance				193,000	48,000
A03806	Transportation of Goods				<u>105,000</u>	<u>26,000</u>
001	Transportation of Goods				105,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>221,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				221,000	55,000
A039	TOTAL GENERAL				<u>16,798,000</u>	<u>3,785,000</u>
A03901	Stationery				<u>35,000</u>	<u>9,000</u>
001	Stationery				35,000	9,000
A03902	Printing and Publication				<u>53,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CL4433	Tehsil Head Quarter Hospital Chitral Lower					
001	Printing and publication				53,000	13,000
A03919	Payments to Other for Service Rendered				<u>14,990,000</u>	<u>3,748,000</u>
013	Funds reserved for outsourcing of Services in THQ Garam Chashma				14,990,000	3,748,000
A03927	Purchase of Drug and Medicines				<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000,000	1,000
A03942	Cost of Other Stores				<u>667,000</u>	<u>1,000</u>
001	Cost of other Stores				667,000	1,000
A03970	Others				<u>53,000</u>	<u>13,000</u>
001	Others				53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CL4433	Tehsil Head Quarter Hospital Chitral Lower					
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>142,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>133,000</u>	<u>33,000</u>
A13101	Machinery and Equipment				<u>133,000</u>	<u>33,000</u>
001	Machinery and Equipment				133,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
A135	TOTAL EMBANKMENT AND DRAINAGE				<u>1,000</u>	<u>1,000</u>
A13570	Others				<u>1,000</u>	<u>1,000</u>
001	Other				1,000	1,000
Tehsil Head Quarter Hospital Chitral Lower					88,303,000	21,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CU4359	Tehsil Headquarter Hospital Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>29,934,000</u>	<u>7,628,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>		<u>10,104,000</u>	<u>2,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>35</u>		<u>5,604,000</u>	<u>1,427,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>		<u>5,604,000</u>	<u>1,427,000</u>
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		2	2		659,000	168,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		6	6		1,281,000	326,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
M033	Medical Officer (BPS-17)		2	2		338,000	86,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	15		15		1,579,000	402,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>		<u>4,500,000</u>	<u>1,148,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>		<u>4,489,000</u>	<u>1,145,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4	4		549,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CU4359	Tehsil Headquarter Hospital Chitral Upper						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1		137,000	35,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1		137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2		242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5		602,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
D112	Driver	(BPS-06)	1	1		97,000	25,000
G013	Generator Operator	(BPS-06)	1	1		97,000	25,000
L002	Laboratory Attendant	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	7	7		626,000	159,000
W093	WARD ATTENDANT	(BPS-04)	4	4		357,000	91,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2		180,000	46,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					11,000	3,000
A012	TOTAL ALLOWANCES					19,830,000	5,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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CU4359 Tehsil Headquarter Hospital Chitral
Upper

A012-1	TOTAL REGULAR ALLOWANCES			<u>19,614,000</u>	<u>4,996,000</u>
A01202	House Rent Allowance			2,530,000	644,000
A01203	Conveyance Allowance			1,540,000	392,000
A01207	Washing Allowance			308,000	79,000
A01208	Dress Allowance			573,000	146,000
A0120D	Integrated Allowance			185,000	47,000
A01217	Medical Allowance			513,000	131,000
A0121B	Health Professional Allowance			4,698,000	1,196,000
A0121T	Adhoc Relief Allowance 2013			152,000	39,000
A0122C	Adhoc Relief Allowance - 2015			102,000	26,000
A01233	Unattractive Area Allowance			<u>687,000</u>	<u>175,000</u>
001	Unattractive Area Allowance			687,000	175,000
A0124F	Adhoc Relief Allowance-2021			294,000	75,000
A0124H	Special Allowance-2021			1,203,000	306,000
A0124L	Weather Allowance			236,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			631,000	161,000
A0124R	Adhoc Relief Allowance 2022			1,239,000	316,000
A0124X	Adhoc Relief Allowance 2023			4,078,000	1,038,000
A01251	Mess Allowance			634,000	162,000
A01257	RC Allowance			11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>216,000</u>	<u>57,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			214,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>892,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			3,000	1,000
A03202	Telephone and Trunk Call			4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CU4359	Tehsil Headquarter Hospital Chitral Upper					
A033	TOTAL UTILITIES				367,000	92,000
A03303	Electricity				367,000	92,000
001	Electricity				367,000	92,000
A038	TOTAL TRAVEL & TRANSPORTATION				156,000	39,000
A03805	Travelling Allowance				53,000	13,000
001	Travelling Allowance				53,000	13,000
A03806	Transportation of Goods				33,000	8,000
001	Transportation of Goods				33,000	8,000
A03807	P.O.L Charges A.planes				70,000	18,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				362,000	11,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				17,000	4,000
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				200,000	1,000
001	Purchase of drug and Medicines				200,000	1,000
A03942	Cost of Other Stores				123,000	1,000
001	Cost of other Stores				123,000	1,000
A03970	Others				5,000	1,000
001	Others				5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CU4359	Tehsil Headquarter Hospital Chitral Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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CU4359 Tehsil Headquarter Hospital Chitral
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A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment				1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>1,000</u>	<u>1,000</u>
001 Other Buildings.				1,000	1,000
A135 TOTAL EMBANKMENT AND DRAINAGE				<u>1,000</u>	<u>1,000</u>
A13570 Others				<u>1,000</u>	<u>1,000</u>
001 Other				1,000	1,000

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30,837,000

7,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>107,808,000</u>	<u>27,468,000</u>
A011	TOTAL PAY	<u>229</u>	<u>229</u>	<u>45,394,000</u>	<u>11,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>104</u>	<u>104</u>	<u>31,033,000</u>	<u>7,911,000</u>
A01101	Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>31,033,000</u>	<u>7,911,000</u>
M037	Medical Superintendent (BPS-19)	1	1	742,000	189,000
P358	Principal Medical Officer (BPS-19)	4	4	2,876,000	732,000
P359	Principal Dental Surgeon (BPS-19)	1	1	742,000	189,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	855,000	218,000
D537	District Specialist (Eye) (BPS-18)	1	1	426,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	426,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	426,000	109,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	426,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	426,000	109,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	426,000	109,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	426,000	109,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	426,000	109,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	426,000	109,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	426,000	109,000
D824	DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)	1	1	426,000	109,000
S213	Senior Medical Officer (BPS-18)	9	9	1,500,000	382,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER

D018	Dental Surgeon	(BPS-17)	3	3	676,000	172,000
M033	Medical Officer	(BPS-17)	30	30	10,142,000	2,582,000
P024	Pharmacist	(BPS-17)	1	1	338,000	86,000
A005	Accountant	(BPS-16)	1	1	53,000	14,000
A057	Assistant	(BPS-16)	1	1	211,000	54,000
C082	Computer Operator	(BPS-16)	1	1	316,000	81,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	211,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	316,000	81,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	53,000	14,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	105,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	316,000	81,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	53,000	14,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	30	30	6,842,000	1,742,000

A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>	<u>125</u>	<u>14,361,000</u>	<u>3,660,000</u>
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A01151	Total Basic Pay Other Staff		<u>125</u>	<u>125</u>	<u>14,361,000</u>	<u>3,660,000</u>
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S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	179,000	46,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	446,000	114,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	357,000	91,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	268,000	68,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	68,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER

					Rs	Rs	Rs
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2		357,000	91,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1		68,000	17,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		156,000	40,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3		391,000	100,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5		939,000	239,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		469,000	120,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4		626,000	159,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2		235,000	60,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4		469,000	120,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1		156,000	40,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2		121,000	31,000
J013	Junior Clerk	(BPS-11)	2	2		370,000	94,000
C012	Carpenter	(BPS-06)	1	1		125,000	32,000
D112	Driver	(BPS-06)	2	2		312,000	80,000
P047	Plumber	(BPS-06)	1	1		48,000	12,000
S127	Store Keeper	(BPS-06)	2	2		144,000	37,000
T049	Tubewell Operator	(BPS-04)	1	1		45,000	12,000
W004	Ward Orderli	(BPS-04)	24	24		3,500,000	891,000
W093	WARD ATTENDANT	(BPS-04)	16	16		1,260,000	321,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2		90,000	23,000
B006	Behishiti	(BPS-03)	2	2		87,000	22,000
C057	Chowkidar	(BPS-03)	10	10		1,016,000	259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER

D060	Dhobi	(BPS-03)	4	4	226,000	58,000
L002	Laboratory Attendant	(BPS-03)	2	2	87,000	22,000
M010	Mali	(BPS-03)	4	4	174,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	43,000	11,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	43,000	11,000
S162	Sweeper	(BPS-03)	11	11	1,356,000	345,000
W003	Ward Aya	(BPS-03)	3	3	130,000	33,000

A012 TOTAL ALLOWANCES

62,414,000

15,897,000

A012-1 TOTAL REGULAR ALLOWANCES

62,065,000

15,807,000

A01201	Senior Post Allowance				5,000	1,000
A01202	House Rent Allowance				7,411,000	1,887,000
A01203	Conveyance Allowance				4,630,000	1,179,000
A01207	Washing Allowance				926,000	236,000
A01208	Dress Allowance				1,569,000	400,000
A0120D	Integrated Allowance				556,000	142,000
A01217	Medical Allowance				1,547,000	394,000
A0121B	Health Professional Allowance				12,053,000	3,068,000
A0121T	Adhoc Relief Allowance 2013				254,000	65,000
A01224	Entertainment Allowance				4,000	1,000
A01226	Computer Allowance				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				179,000	46,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	5,000
A01233	Unattractive Area Allowance				1,032,000	263,000
001	Unattractive Area Allowance				1,032,000	263,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0124C	Disparity Reduction Allowance				100,000	26,000
A0124H	Special Allowance-2021				3,627,000	923,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,904,000	485,000
A0124R	Adhoc Relief Allowance 2022				6,093,000	1,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
A0124X	Adhoc Relief Allowance 2023				18,867,000	4,803,000
A01251	Mess Allowance				1,095,000	279,000
A01252	Non Practising Allowance				171,000	44,000
A01257	RC Allowance				3,000	1,000
A01270	Other				<u>15,000</u>	<u>4,000</u>
001	Others				15,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>349,000</u>	<u>90,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				347,000	88,000
A03	TOTAL OPERATING EXPENSES				<u>2,188,000</u>	<u>323,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				17,000	4,000
A033	TOTAL UTILITIES				<u>746,000</u>	<u>187,000</u>
A03303	Electricity				<u>746,000</u>	<u>187,000</u>
001	Electricity				746,000	187,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>364,000</u>	<u>92,000</u>
A03805	Travelling Allowance				<u>19,000</u>	<u>5,000</u>
001	Travelling Allowance				19,000	5,000
A03806	Transportation of Goods				<u>38,000</u>	<u>10,000</u>
001	Transportation of Goods				38,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
A03807	P.O.L Charges A.planes				<u>307,000</u>	<u>77,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				307,000	77,000
A039	TOTAL GENERAL				<u>1,059,000</u>	<u>38,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>100,000</u>	<u>25,000</u>
001	Printing and publication				100,000	25,000
A03927	Purchase of Drug and Medicines				<u>600,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				600,000	1,000
A03942	Cost of Other Stores				<u>315,000</u>	<u>1,000</u>
001	Cost of other Stores				315,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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073103 TEHSIL HEADQUARTER HOSPITALS

DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER

A13	TOTAL REPAIRS AND MAINTENANCE		84,000	22,000
A130	TOTAL TRANSPORT		7,000	2,000
A13001	Transport		7,000	2,000
001	Transport		7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		67,000	17,000
A13101	Machinery and Equipment		67,000	17,000
001	Machinery and Equipment		67,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	3,000
A13201	Furniture and Fixture		10,000	3,000

TEHSIL HEAD QUARTER HOSPITAL DIR LOWER

110,083,000

27,816,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>36,564,000</u>	<u>9,315,000</u>
A011	TOTAL PAY		<u>106</u>	<u>106</u>		<u>13,527,000</u>	<u>3,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>35</u>		<u>6,509,000</u>	<u>1,657,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>		<u>6,509,000</u>	<u>1,657,000</u>
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		2	2		659,000	168,000
P359	Principal Dental Surgeon (BPS-19)		1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
D556	District Specialist (Medical) (BPS-18)		1	1		213,000	54,000
D557	District Specialist (Gynae) (BPS-18)		1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		3	3		641,000	163,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1		169,000	43,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1		169,000	43,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		8	8		1,352,000	344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DI4772 Tehsil Head Quarter Hospital Panyala D
I Khan

S700	SPECIALIST NURSE	(BPS-17)	1	1	169,000	43,000
C082	Computer Operator	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	316,000	81,000
S332	Senior Clinical Technician (Surgical)	(BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	7,018,000	1,790,000
A01151	Total Basic Pay Other Staff		71	71	7,018,000	1,790,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	602,000	153,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000

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	NOV - FEB 2023-2024	MARCH 2024			

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073103 TEHSIL HEADQUARTER HOSPITALS

**DI4772 Tehsil Head Quarter Hospital Panyala D
I Khan**

C309	Clinical Technician (Surgical)	(BPS-12)	3	3	361,000	92,000
P022	Pesh Imam	(BPS-09)	1	1	106,000	27,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
T049	Tubewell Operator	(BPS-06)	1	1	97,000	25,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	5	5	447,000	114,000
W093	WARD ATTENDANT	(BPS-04)	11	11	984,000	251,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	6	6	521,000	133,000
C057	Chowkidar	(BPS-03)	8	8	695,000	177,000
D060	Dhobi	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	3	3	260,000	66,000
S162	Sweeper	(BPS-03)	8	8	695,000	177,000

A012 TOTAL ALLOWANCES

23,037,000

5,868,000

A012-1 TOTAL REGULAR ALLOWANCES

23,035,000

5,866,000

A01202	House Rent Allowance				3,111,000	792,000
A01203	Conveyance Allowance				2,120,000	540,000
A01207	Washing Allowance				424,000	108,000
A01208	Dress Allowance				618,000	157,000
A0120D	Integrated Allowance				254,000	65,000
A0120X	Adhoc Allowance - 2010				206,000	53,000
A01216	Qualification Allowance				13,000	3,000
A01217	Medical Allowance				665,000	169,000
A0121B	Health Professional Allowance				5,401,000	1,375,000
A0121M	Adhoc Relief Allowance - 2012				44,000	11,000
A0121T	Adhoc Relief Allowance 2013				165,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan					
A0121Z	Adhoc Relief Allowance-2014				15,000	4,000
A01224	Entertainment Allowance				5,000	1,000
A01226	Computer Allowance				6,000	2,000
A01229	Special compensatory allowance				18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				117,000	30,000
A0122M	Adhoc Relief Allowance 2016				72,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	20,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				63,000	16,000
A0123P	Ad-hoc Relief Allowance 2019				8,000	2,000
A0124C	Disparity Reduction Allowance				110,000	28,000
A0124F	Adhoc Relief Allowance-2021				19,000	5,000
A0124H	Special Allowance-2021				1,557,000	396,000
A0124N	Disparity Reduction Allowance 2022- 15%				817,000	208,000
A0124R	Adhoc Relief Allowance 2022				1,626,000	414,000
A0124X	Adhoc Relief Allowance 2023				5,171,000	1,317,000
A01251	Mess Allowance				205,000	52,000
A01252	Non Practising Allowance				90,000	23,000
A01257	RC Allowance				14,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,036,000</u>	<u>164,000</u>
A033	TOTAL UTILITIES				<u>496,000</u>	<u>124,000</u>
A03303	Electricity				<u>496,000</u>	<u>124,000</u>
001	Electricity				496,000	124,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan					
A036	TOTAL MOTOR VEHICLES				<u>4,000</u>	<u>1,000</u>
A03603	Registration				4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>71,000</u>	<u>19,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>46,000</u>	<u>12,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A039	TOTAL GENERAL				<u>1,465,000</u>	<u>20,000</u>
A03901	Stationery				<u>23,000</u>	<u>6,000</u>
001	Stationery				23,000	6,000
A03902	Printing and Publication				<u>27,000</u>	<u>7,000</u>
001	Printing and publication				27,000	7,000
A03927	Purchase of Drug and Medicines				<u>1,050,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,050,000	1,000
A03942	Cost of Other Stores				<u>347,000</u>	<u>1,000</u>
001	Cost of other Stores				347,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan					
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment				27,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

NC21017 (013)
HEALTH**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DI4772 Tehsil Head Quarter Hospital Panyala D
I Khan

Tehsil Head Quarter Hospital Panyala D
I Khan

38,635,000**9,991,000**

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>33,031,000</u>	<u>8,418,000</u>
A011	TOTAL PAY		<u>93</u>	<u>93</u>		<u>12,112,000</u>	<u>3,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>		<u>5,643,000</u>	<u>1,438,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>		<u>5,643,000</u>	<u>1,438,000</u>
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		3	3		989,000	252,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
D556	District Specialist (Medical) (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		6	6		1,281,000	326,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
B034	Blood Bank Officer (BPS-17)		1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		4	4		676,000	172,000
C082	Computer Operator (BPS-16)		1	1		105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2		211,000	54,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
C298	Chief Clinical Technician (Cardiology) (BPS-16)		1	1		105,000	27,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

**DI4773 Tehsil Head Quarter Hospital Kulachi D
I Khan**

C300	Chief PHC Technician (MCH)	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62		6,469,000	1,650,000
A01151	Total Basic Pay Other Staff		62	62		6,464,000	1,649,000
S127	Store Keeper	(BPS-14)	1	1		100,000	26,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3		411,000	105,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1		137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2		242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8		963,000	245,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4		481,000	123,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2		242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
E019	Electrician	(BPS-06)	1	1		97,000	25,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan						
B033	Blood Bank Attendant	(BPS-04)	1	1		90,000	23,000
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
L002	Laboratory Attendant	(BPS-04)	2	2		180,000	46,000
O012	Operation Theatre Attendant	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	6	6		537,000	137,000
W093	WARD ATTENDANT	(BPS-04)	7	7		626,000	159,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2		180,000	46,000
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
D060	Dhobi	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	2	2		174,000	44,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	3	3		260,000	66,000
A01152	Personal pay					5,000	1,000
A012	TOTAL ALLOWANCES					<u>20,919,000</u>	<u>5,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>20,917,000</u>	<u>5,328,000</u>
A01202	House Rent Allowance					2,843,000	724,000
A01203	Conveyance Allowance					1,860,000	474,000
A01207	Washing Allowance					372,000	95,000
A01208	Dress Allowance					508,000	129,000
A0120D	Integrated Allowance					223,000	57,000
A01217	Medical Allowance					592,000	151,000
A0121B	Health Professional Allowance					5,953,000	1,516,000
A0121T	Adhoc Relief Allowance 2013					182,000	46,000
A01224	Entertainment Allowance					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					136,000	35,000
A01233	Unattractive Area Allowance					<u>14,000</u>	<u>4,000</u>
001	Unattractive Area Allowance					14,000	4,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan					
A01237	Design allowance				2,000	1,000
A0124H	Special Allowance-2021				1,383,000	352,000
A0124N	Disparity Reduction Allowance 2022- 15%				726,000	185,000
A0124R	Adhoc Relief Allowance 2022				1,423,000	362,000
A0124X	Adhoc Relief Allowance 2023				4,518,000	1,150,000
A01251	Mess Allowance				50,000	13,000
A01252	Non Practising Allowance				118,000	30,000
A01257	RC Allowance				8,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,132,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>620,000</u>	<u>155,000</u>
A03303	Electricity				<u>620,000</u>	<u>155,000</u>
001	Electricity				620,000	155,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>	<u>11,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan					
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>32,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				32,000	8,000
A039	TOTAL GENERAL				<u>1,470,000</u>	<u>22,000</u>
A03901	Stationery				<u>23,000</u>	<u>6,000</u>
001	Stationery				23,000	6,000
A03902	Printing and Publication				<u>33,000</u>	<u>8,000</u>
001	Printing and publication				33,000	8,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
017	Funds reserved for outsourcing of Services in Cat D Kulachi				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,050,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,050,000	1,000
A03942	Cost of Other Stores				<u>345,000</u>	<u>1,000</u>
001	Cost of other Stores				345,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment				27,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000
Tehsil Head Quarter Hospital Kulachi D I Khan					35,197,000	8,620,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4774	Tehsil Head Quarter Hospital Parova D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					35,129,000	8,954,000
A011	TOTAL PAY		95	95		13,171,000	3,361,000
A011-1	TOTAL PAY OF OFFICERS		32	32		6,575,000	1,675,000
A01101	Total Basic Pay Of Officer		32	32		6,575,000	1,675,000
D557	District Specialist (Gynae)	(BPS-19)	1	1		659,000	168,000
M037	Medical Superintendent	(BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer	(BPS-19)	2	2		659,000	168,000
P359	Principal Dental Surgeon	(BPS-19)	1	1		330,000	84,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1		213,000	54,000
D556	District Specialist (Medical)	(BPS-18)	1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1		213,000	54,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer	(BPS-18)	2	2		426,000	109,000
S214	Senior Dental Surgeon	(BPS-18)	1	1		213,000	54,000
D018	Dental Surgeon	(BPS-17)	1	1		169,000	43,000
H032	Head Nurse	(BPS-17)	1	1		169,000	43,000
M033	Medical Officer	(BPS-17)	12	12		2,029,000	517,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2		211,000	54,000

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DI4774 Tehsil Head Quarter Hospital Parova D I Khan

S330	Senior Clinical Technician (Anaesthesia)	(BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>6,596,000</u>	<u>1,686,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>6,596,000</u>	<u>1,686,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	274,000	70,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	481,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4774	Tehsil Head Quarter Hospital Parova D I Khan						
C344	Civil M&R Technician	(BPS-09)	1	1		106,000	27,000
P047	Plumber	(BPS-07)	1	1		100,000	26,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
D112	Driver	(BPS-06)	3	3		288,000	73,000
E019	Electrician	(BPS-06)	1	1		97,000	25,000
T049	Tubewell Operator	(BPS-06)	1	1		97,000	25,000
D016	Dental Attendant	(BPS-04)	4	4		357,000	91,000
L002	Laboratory Attendant	(BPS-04)	1	1		90,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	6	6		537,000	137,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	4	4		348,000	89,000
D060	Dhobi	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	4	4		348,000	89,000
S177	Sanitary Petrol	(BPS-03)	3	3		260,000	66,000
A012	TOTAL ALLOWANCES					21,958,000	5,593,000
A012-1	TOTAL REGULAR ALLOWANCES					21,956,000	5,591,000
A01202	House Rent Allowance					2,996,000	763,000
A01203	Conveyance Allowance					1,900,000	484,000
A01207	Washing Allowance					380,000	97,000
A01208	Dress Allowance					505,000	129,000
A0120D	Integrated Allowance					228,000	58,000
A0120X	Adhoc Allowance - 2010					8,000	2,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4774	Tehsil Head Quarter Hospital Parova D I Khan					
A01217	Medical Allowance				626,000	159,000
A0121B	Health Professional Allowance				6,418,000	1,634,000
A0121T	Adhoc Relief Allowance 2013				150,000	38,000
A01224	Entertainment Allowance				5,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				117,000	30,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				9,000	2,000
A0124H	Special Allowance-2021				1,465,000	373,000
A0124N	Disparity Reduction Allowance 2022- 15%				769,000	196,000
A0124R	Adhoc Relief Allowance 2022				1,513,000	385,000
A0124X	Adhoc Relief Allowance 2023				4,638,000	1,181,000
A01251	Mess Allowance				101,000	26,000
A01252	Non Practising Allowance				118,000	30,000
A01257	RC Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,174,000</u>	<u>196,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>620,000</u>	<u>155,000</u>
A03303	Electricity				<u>620,000</u>	<u>155,000</u>
001	Electricity				620,000	155,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4774	Tehsil Head Quarter Hospital Parova D I Khan					
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>49,000</u>	<u>13,000</u>
A03805	Travelling Allowance				<u>10,000</u>	<u>3,000</u>
001	Travelling Allowance				10,000	3,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>32,000</u>	<u>8,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				32,000	8,000
A039	TOTAL GENERAL				<u>1,503,000</u>	<u>26,000</u>
A03901	Stationery				<u>23,000</u>	<u>6,000</u>
001	Stationery				23,000	6,000
A03902	Printing and Publication				<u>50,000</u>	<u>13,000</u>
001	Printing and publication				50,000	13,000
A03927	Purchase of Drug and Medicines				<u>1,050,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,050,000	1,000
A03942	Cost of Other Stores				<u>362,000</u>	<u>1,000</u>
001	Cost of other Stores				362,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4774	Tehsil Head Quarter Hospital Parova D I Khan					
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>44,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment				40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DI4774 Tehsil Head Quarter Hospital Parova D I
Khan

Tehsil Head Quarter Hospital Parova D I
Khan

37,351,000

9,166,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>45,815,000</u>	<u>11,672,000</u>
A011	TOTAL PAY		<u>133</u>	<u>133</u>		<u>16,346,000</u>	<u>4,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>44</u>		<u>7,723,000</u>	<u>1,967,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>		<u>7,712,000</u>	<u>1,964,000</u>
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		2	2		659,000	168,000
P359	Principal Dental Surgeon (BPS-19)		1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
D556	District Specialist (Medical) (BPS-18)		1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		3	3		641,000	163,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1		169,000	43,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
H032	Head Nurse (BPS-17)		2	2		338,000	86,000
M033	Medical Officer (BPS-17)		11	11		1,860,000	474,000
S700	SPECIALIST NURSE (BPS-17)		1	1		169,000	43,000

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DI4775 Tehsil Head Quarter Hospital Paharpur D
I Khan

C082	Computer Operator	(BPS-16)	1	1	105,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	105,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	105,000	27,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	3	3	316,000	81,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	421,000	107,000
A01150	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>8,623,000</u>	<u>2,200,000</u>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>8,619,000</u>	<u>2,199,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	274,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	361,000	92,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
P022	Pesh Imam	(BPS-09)	1	1		106,000	27,000
P047	Plumber	(BPS-07)	1	1		100,000	26,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
D112	Driver	(BPS-06)	3	3		288,000	73,000
E019	Electrician	(BPS-06)	1	1		97,000	25,000
T049	Tubewell Operator	(BPS-06)	1	1		97,000	25,000
D016	Dental Attendant	(BPS-04)	2	2		180,000	46,000
L002	Laboratory Attendant	(BPS-04)	1	1		90,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	2	2		180,000	46,000
W004	Ward Orderli	(BPS-04)	5	5		447,000	114,000
W093	WARD ATTENDANT	(BPS-04)	11	11		984,000	251,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3		268,000	68,000
B006	Behishti	(BPS-03)	6	6		521,000	133,000
C057	Chowkidar	(BPS-03)	7	7		607,000	155,000
D060	Dhobi	(BPS-03)	4	4		348,000	89,000
M010	Mali	(BPS-03)	5	5		435,000	111,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	12	12		1,042,000	265,000
S177	Sanitary Petrol	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					4,000	1,000
A012	TOTAL ALLOWANCES					<u>29,469,000</u>	<u>7,505,000</u>

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DI4775 Tehsil Head Quarter Hospital Paharpur D
I Khan

A012-1	TOTAL REGULAR ALLOWANCES			<u>29,467,000</u>	<u>7,503,000</u>
A01202	House Rent Allowance			3,761,000	958,000
A01203	Conveyance Allowance			2,660,000	677,000
A01207	Washing Allowance			532,000	136,000
A01208	Dress Allowance			825,000	210,000
A0120D	Integrated Allowance			319,000	81,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			798,000	203,000
A0121B	Health Professional Allowance			6,903,000	1,757,000
A0121T	Adhoc Relief Allowance 2013			225,000	57,000
A01224	Entertainment Allowance			6,000	2,000
A01226	Computer Allowance			13,000	3,000
A01229	Special compensatory allowance			160,000	41,000
A0122C	Adhoc Relief Allowance - 2015			163,000	42,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000	1,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			13,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	1,000
A0124H	Special Allowance-2021			1,871,000	476,000
A0124N	Disparity Reduction Allowance 2022- 15%			982,000	250,000
A0124R	Adhoc Relief Allowance 2022			2,273,000	579,000
A0124X	Adhoc Relief Allowance 2023			7,459,000	1,899,000
A01251	Mess Allowance			269,000	69,000
A01252	Non Practising Allowance			114,000	29,000
A01253	Science Teaching Allowance			56,000	14,000
A01257	RC Allowance			3,000	1,000
A01269	Basic Science Allowance			8,000	2,000
A01270	Other			<u>17,000</u>	<u>4,000</u>
001	Others			17,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan					
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,657,000</u>	<u>281,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>934,000</u>	<u>234,000</u>
A03303	Electricity				<u>934,000</u>	<u>234,000</u>
001	Electricity				934,000	234,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>83,000</u>	<u>21,000</u>
A03805	Travelling Allowance				<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance				20,000	5,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>46,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A039	TOTAL GENERAL				<u>1,636,000</u>	<u>23,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>33,000</u>	<u>8,000</u>
001	Printing and publication				33,000	8,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan					
A03927	Purchase of Drug and Medicines				<u>1,225,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,225,000	1,000
A03942	Cost of Other Stores				<u>327,000</u>	<u>1,000</u>
001	Cost of other Stores				327,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>121,000</u>	<u>31,000</u>

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DI4775 Tehsil Head Quarter Hospital Paharpur D
I Khan

A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>117,000</u>	<u>29,000</u>
A13101 Machinery and Equipment				<u>117,000</u>	<u>29,000</u>
001 Machinery and Equipment				117,000	29,000
A132 TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				3,000	1,000

Tehsil Head Quarter Hospital Paharpur D
I Khan

48,597,000

11,988,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>54,567,000</u>	<u>13,904,000</u>
A011	TOTAL PAY		<u>130</u>	<u>130</u>		<u>19,070,000</u>	<u>4,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>74</u>	<u>74</u>		<u>13,069,000</u>	<u>3,328,000</u>
A01101	Total Basic Pay Of Officer		<u>74</u>	<u>74</u>		<u>13,069,000</u>	<u>3,328,000</u>
C381	Chief Medical Officer (BPS-20)		1	1		384,000	98,000
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		2	2		426,000	109,000
D493	District Specialist Physician (BPS-18)		1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1		213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		6	6		1,281,000	326,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1		213,000	54,000
A067	Assistant Anaesthetist (BPS-17)		1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		38	38		6,424,000	1,636,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

KK4335 Tehsil Head Quarter Hospital Banda Shah Karak

Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	169,000	43,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	105,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	105,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	105,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	6,001,000	1,533,000
A01151	Total Basic Pay Other Staff		56	56	6,001,000	1,533,000
S035	Senior Clerk	(BPS-14)	1	1	137,000	35,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

KK4335 Tehsil Head Quarter Hospital Banda Shah Karak

					Rs	Rs	Rs
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1		137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4		481,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5		602,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2		242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2		242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
D112	Driver	(BPS-06)	1	1		97,000	25,000
E019	Electrician	(BPS-06)	1	1		97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
G013	Generator Operator	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	8	8		715,000	182,000
W093	WARD ATTENDANT	(BPS-04)	2	2		180,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	1	1		86,000	22,000
B033	Blood Bank Attendant	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
O012	Operation Theatre Attendant	(BPS-03)	1	1		86,000	22,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak						
S162	Sweeper	(BPS-03)	4	4		348,000	89,000
T049	Tubewell Operator	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>35,497,000</u>	<u>9,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>35,495,000</u>	<u>9,041,000</u>
A01202	House Rent Allowance					4,970,000	1,265,000
A01203	Conveyance Allowance					2,600,000	662,000
A01207	Washing Allowance					520,000	133,000
A01208	Dress Allowance					643,000	164,000
A0120D	Integrated Allowance					312,000	80,000
A01217	Medical Allowance					1,028,000	262,000
A0121B	Health Professional Allowance					14,253,000	3,629,000
A0121T	Adhoc Relief Allowance 2013					62,000	16,000
A0122C	Adhoc Relief Allowance - 2015					40,000	10,000
A0122M	Adhoc Releif Allowance 2016					8,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017					15,000	4,000
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					15,000	4,000
A0123P	Ad-hoc Relief Allowance 2019					15,000	4,000
A0124F	Adhoc Relief Allowance-2021					19,000	5,000
A0124H	Special Allowance-2021					2,410,000	614,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,265,000	322,000
A0124R	Adhoc Relief Allowance 2022					1,576,000	401,000
A0124X	Adhoc Relief Allowance 2023					5,223,000	1,330,000
A01251	Mess Allowance					130,000	33,000
A01252	Non Practising Allowance					269,000	69,000
A01257	RC Allowance					73,000	19,000
A01270	Other					<u>11,000</u>	<u>3,000</u>
001	Others					11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak					
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,220,000</u>	<u>242,000</u>
A031	TOTAL FEES				<u>1,000</u>	<u>1,000</u>
A03103	License Fees				1,000	1,000
A032	TOTAL COMMUNICATIONS				<u>24,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				22,000	6,000
A033	TOTAL UTILITIES				<u>604,000</u>	<u>151,000</u>
A03302	Water				40,000	10,000
A03303	Electricity				<u>564,000</u>	<u>141,000</u>
001	Electricity				564,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>171,000</u>	<u>44,000</u>
A03805	Travelling Allowance				<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance				83,000	21,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>1,420,000</u>	<u>39,000</u>
A03901	Stationery				<u>50,000</u>	<u>13,000</u>

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak					
001	Stationery				50,000	13,000
A03902	Printing and Publication				<u>50,000</u>	<u>13,000</u>
001	Printing and publication				50,000	13,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000,000	1,000
A03942	Cost of Other Stores				<u>283,000</u>	<u>1,000</u>
001	Cost of other Stores				283,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak					
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment				50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	3,000
Tehsil Head Quarter Hospital Banda Shah Karak					56,851,000	14,166,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

**KO4102 Tehsil Head Quarter Hospital Pattan
District Kohistan Lower**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			56,492,000	14,388,000
A011	TOTAL PAY	205	205	25,989,000	6,620,000
A011-1	TOTAL PAY OF OFFICERS	84	84	13,962,000	3,553,000
A01101	Total Basic Pay Of Officer	84	84	13,962,000	3,553,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
D537	District Specialist (Eye) (BPS-18)	1	1	213,000	54,000
D554	District Specialist (Surgical) (BPS-18)	1	1	213,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1	213,000	54,000
D586	District Specialist Radiology (BPS-18)	2	2	426,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	213,000	54,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000
O026	Orthopaedic Surgeon (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	2	2	426,000	109,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	213,000	54,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

**KO4102 Tehsil Head Quarter Hospital Pattan
District Kohistan Lower**

S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	169,000	43,000
C560	CHIEF TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
H032	Head Nurse (BPS-17)	7	7	1,183,000	301,000
M033	Medical Officer (BPS-17)	23	23	3,888,000	990,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	6	6	1,014,000	258,000
C082	Computer Operator (BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	20	20	2,105,000	536,000

A011-2	TOTAL PAY OF OTHER STAFF	121	121	12,027,000	3,067,000
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A01151	Total Basic Pay Other Staff	121	121	12,027,000	3,067,000
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C301	Clinical Technician (Cardiology) (BPS-12)	2	2	242,000	62,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)	10	10	1,202,000	306,000
C306	Clinical Technician (Pathology) (BPS-12)	6	6	721,000	184,000
C307	Clinical Technician (Radiology) (BPS-12)	4	4	481,000	123,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

KO4102 Tehsil Head Quarter Hospital Pattan
District Kohistan Lower

C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	481,000	123,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	481,000	123,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	242,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	361,000	92,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	121,000	31,000
A005	Accountant	(BPS-11)	1	1	113,000	29,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
S127	Store Keeper	(BPS-07)	2	2	198,000	51,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	44	44	3,932,000	1,001,000
B006	Behishti	(BPS-03)	2	2	174,000	44,000
C057	Chowkidar	(BPS-03)	9	9	781,000	199,000
D060	Dhobi	(BPS-03)	4	4	348,000	89,000
M010	Mali	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	11	11	954,000	243,000

A012 TOTAL ALLOWANCES

30,503,000

7,768,000

A012-1 TOTAL REGULAR ALLOWANCES

30,503,000

7,768,000

A01202	House Rent Allowance	6,335,000	1,613,000
A01203	Conveyance Allowance	4,100,000	1,044,000
A01207	Washing Allowance	820,000	209,000
A01208	Dress Allowance	861,000	219,000
A0120D	Integrated Allowance	492,000	125,000
A01217	Medical Allowance	1,310,000	334,000
A0121B	Health Professional Allowance	4,834,000	1,231,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower					
A0121T	Adhoc Relief Allowance 2013				22,000	6,000
A0122C	Adhoc Relief Allowance - 2015				15,000	4,000
A01233	Unattractive Area Allowance				<u>429,000</u>	<u>109,000</u>
001	Unattractive Area Allowance				429,000	109,000
A01239	Special allowance				<u>3,000</u>	<u>1,000</u>
001	Special Allowance				3,000	1,000
A0124H	Special Allowance-2021				3,073,000	782,000
A0124L	Weather Allowance				2,146,000	546,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,613,000	411,000
A0124R	Adhoc Relief Allowance 2022				993,000	253,000
A0124X	Adhoc Relief Allowance 2023				3,342,000	851,000
A01250	Incentive Allowance				<u>61,000</u>	<u>16,000</u>
001	Incentive Allowance				61,000	16,000
A01257	RC Allowance				54,000	14,000
A03	TOTAL OPERATING EXPENSES				<u>834,000</u>	<u>91,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call				18,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>158,000</u>	<u>40,000</u>
A03805	Travelling Allowance				<u>88,000</u>	<u>22,000</u>
001	Travelling Allowance				88,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>18,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>658,000</u>	<u>46,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03927	Purchase of Drug and Medicines				<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				333,000	1,000

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower					
A03942	Cost of Other Stores				<u>150,000</u>	<u>1,000</u>
001	Cost of other Stores				150,000	1,000
A03970	Others				<u>105,000</u>	<u>26,000</u>
001	Others				105,000	26,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
Tehsil Head Quarter Hospital Pattan District Kohistan Lower					57,327,000	14,480,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,425,000</u>	<u>6,479,000</u>
A011	TOTAL PAY		<u>71</u>	<u>71</u>		<u>10,459,000</u>	<u>2,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>		<u>5,849,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>		<u>5,849,000</u>	<u>1,489,000</u>
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		4	4		1,319,000	336,000
D048	Deputy Medical Superintendent (BPS-18)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		6	6		1,281,000	326,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
B034	Blood Bank Officer (BPS-17)		1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		5	5		845,000	215,000
S700	SPECIALIST NURSE (BPS-17)		1	1		169,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2		2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>		<u>4,610,000</u>	<u>1,178,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>		<u>4,610,000</u>	<u>1,178,000</u>

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

**MA4665 Tehsil Head Quarter Hospital Balakot
Mansehr**

					Rs	Rs	Rs
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1		137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3		411,000	105,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2		274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4		481,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4		481,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
D112	Driver	(BPS-06)	1	1		97,000	25,000
W004	Ward Orderli	(BPS-04)	5	5		435,000	111,000
W093	WARD ATTENDANT	(BPS-04)	2	2		180,000	46,000
B006	Behishtti	(BPS-03)	1	1		86,000	22,000
B033	Blood Bank Attendant	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
L002	Laboratory Attendant	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	1	1		86,000	22,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr						
S162	Sweeper	(BPS-03)	3	3		260,000	66,000
W005	Ward Women	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					14,966,000	3,812,000
A012-1	TOTAL REGULAR ALLOWANCES					14,964,000	3,810,000
A01202	House Rent Allowance					2,546,000	648,000
A01203	Conveyance Allowance					1,420,000	362,000
A01207	Washing Allowance					284,000	72,000
A01208	Dress Allowance					389,000	99,000
A0120D	Integrated Allowance					170,000	43,000
A01217	Medical Allowance					535,000	136,000
A0121B	Health Professional Allowance					3,813,000	971,000
A0121T	Adhoc Relief Allowance 2013					76,000	19,000
A0122C	Adhoc Relief Allowance - 2015					53,000	14,000
A0124H	Special Allowance-2021					1,249,000	318,000
A0124L	Weather Allowance					159,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%					656,000	167,000
A0124R	Adhoc Relief Allowance 2022					830,000	211,000
A0124X	Adhoc Relief Allowance 2023					2,639,000	672,000
A01250	Incentive Allowance					4,000	1,000
001	Incentive Allowance					4,000	1,000
A01251	Mess Allowance					135,000	34,000
A01257	RC Allowance					6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					2,000	2,000
A01274	Medical Charges					1,000	1,000
001	Medical Charges					1,000	1,000
A01278	Leave Salary					1,000	1,000
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					1,812,000	173,000

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr					
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				7,000	2,000
A033	TOTAL UTILITIES				<u>39,000</u>	<u>10,000</u>
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A034	TOTAL OCCUPANCY COSTS				<u>150,000</u>	<u>38,000</u>
A03404	Rent for other building				150,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>442,000</u>	<u>111,000</u>
A03805	Travelling Allowance				<u>42,000</u>	<u>11,000</u>
001	Travelling Allowance				42,000	11,000
A03806	Transportation of Goods				<u>8,000</u>	<u>2,000</u>
001	Transportation of Goods				8,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>392,000</u>	<u>98,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				392,000	98,000
A039	TOTAL GENERAL				<u>1,172,000</u>	<u>11,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>875,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				875,000	1,000
A03942	Cost of Other Stores				<u>267,000</u>	<u>1,000</u>
001	Cost of other Stores				267,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>35,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				<u>33,000</u>	<u>8,000</u>
001	Machinery and Equipment				33,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

MA4665 Tehsil Head Quarter Hospital Balakot
Mansehr

A13201 Furniture and Fixture

1,000

1,000

Tehsil Head Quarter Hospital Balakot
Mansehr

27,275,000**6,665,000**

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MD4631	Tehsil Headquarter Hospital Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>120,142,000</u>	<u>30,594,000</u>
A011	TOTAL PAY		<u>371</u>	<u>371</u>		<u>46,206,000</u>	<u>11,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>161</u>	<u>161</u>		<u>28,517,000</u>	<u>7,261,000</u>
A01101	Total Basic Pay Of Officer		<u>161</u>	<u>161</u>		<u>28,517,000</u>	<u>7,261,000</u>
C045	Chief Nursing Superintendent (BPS-19)		1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)		1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)		3	3		989,000	252,000
P359	Principal Dental Surgeon (BPS-19)		1	1		330,000	84,000
A893	ADMINISTRATION (BPS-18)		1	1		239,000	61,000
D048	Deputy Medical Superintendent (BPS-18)		2	2		426,000	109,000
D537	District Specialist (Eye) (BPS-18)		2	2		453,000	115,000
D553	District Specialist (Orthopaedic) (BPS-18)		1	1		239,000	61,000
D554	District Specialist (Surgical) (BPS-18)		2	2		453,000	115,000
D556	District Specialist (Medical) (BPS-18)		1	1		239,000	61,000
D557	District Specialist (Gynae) (BPS-18)		1	1		213,000	54,000
D558	District Specialist (Pedictrician) (BPS-18)		1	1		239,000	61,000
D573	District Specialist Pathology (BPS-18)		1	1		213,000	54,000
D575	District Specialist Skin (BPS-18)		1	1		239,000	61,000
D586	District Specialist Radiology (BPS-18)		1	1		213,000	54,000
D588	District Specialist Chest/TB (BPS-18)		1	1		239,000	61,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
	POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

D589	District Specialist (Anesthesia)	(BPS-18)	1	1	213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	239,000	61,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	453,000	115,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	2	2	479,000	122,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	239,000	61,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	213,000	54,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	239,000	61,000
D833	District Specialist Nephrology	(BPS-18)	1	1	239,000	61,000
N021	Nursing Superintendent	(BPS-18)	1	1	213,000	54,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer	(BPS-18)	12	12	2,561,000	652,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	213,000	54,000
S620	Senior District Specialist (Pshyciatry)	(BPS-18)	1	1	239,000	61,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	213,000	54,000
A007	Accounts Officer	(BPS-17)	1	1	169,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	169,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	169,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	169,000	43,000

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
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073103 TEHSIL HEADQUARTER HOSPITALS

**MD4631 Tehsil Headquarter Hospital Dargai
Malakand**

D018	Dental Surgeon	(BPS-17)	6	6	1,055,000	269,000
H032	Head Nurse	(BPS-17)	2	2	338,000	86,000
M033	Medical Officer	(BPS-17)	50	50	8,878,000	2,260,000
P024	Pharmacist	(BPS-17)	2	2	358,000	91,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	338,000	86,000
C082	Computer Operator	(BPS-16)	2	2	211,000	54,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	105,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	105,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	421,000	107,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	33	33	3,816,000	972,000

A011-2	TOTAL PAY OF OTHER STAFF	210	210	17,689,000	4,508,000
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A01151	Total Basic Pay Other Staff	210	210	17,682,000	4,506,000
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S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	686,000	175,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
07	HEALTH				Rs	Rs	Rs
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MD4631	Tehsil Headquarter Hospital Dargai Malakand						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2		274,000	70,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2		274,000	70,000
S704	SENIOR CLINICAL TECHNICIAN (PHYESIOTHERA)	(BPS-14)	1	1		137,000	35,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1		83,000	21,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		166,000	42,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8		665,000	169,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1		83,000	21,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	3	3		361,000	92,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4		481,000	123,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	3	3		361,000	92,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	3	3		361,000	92,000
J165	JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO	(BPS-12)	1	1		121,000	31,000
E025	Electro Medical Technician	(BPS-11)	1	1		79,000	20,000
J013	Junior Clerk	(BPS-11)	8	8		697,000	178,000
C344	Civil M&R Technician	(BPS-09)	1	1		74,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MD4631	Tehsil Headquarter Hospital Dargai Malakand						
E019	Electrician	(BPS-07)	2	2		137,000	35,000
S127	Store Keeper	(BPS-07)	2	2		168,000	43,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
E019	Electrician	(BPS-06)	1	1		97,000	25,000
W004	Ward Orderli	(BPS-04)	5	5		447,000	114,000
W082	Ward Orderly/Attendant	(BPS-04)	50	50		3,085,000	785,000
W093	WARD ATTENDANT	(BPS-04) 24		24		2,082,000	530,000
A161	Attendant	(BPS-03)	13	13		1,128,000	287,000
C057	Chowkidar	(BPS-03)	13	13		1,021,000	260,000
C065	Cleaner	(BPS-03)	2	2		174,000	44,000
D060	Dhobi	(BPS-03)	4	4		348,000	89,000
L002	Laboratory Attendant	(BPS-03)	2	2		174,000	44,000
L158	Laundry	(BPS-03)	2	2		120,000	31,000
M010	Mali	(BPS-03)	8	8		587,000	150,000
S162	Sweeper	(BPS-03)	23	23		1,594,000	406,000
A01152	Personal pay					7,000	2,000
A012	TOTAL ALLOWANCES					<u>73,936,000</u>	<u>18,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>73,909,000</u>	<u>18,817,000</u>
A01202	House Rent Allowance					12,942,000	3,295,000
A01203	Conveyance Allowance					7,420,000	1,889,000
A01207	Washing Allowance					824,000	210,000
A01208	Dress Allowance					1,270,000	323,000
A0120D	Integrated Allowance					494,000	126,000
A01217	Medical Allowance					2,177,000	554,000
A0121B	Health Professional Allowance					15,077,000	3,838,000
A0121T	Adhoc Relief Allowance 2013					320,000	82,000
A01224	Entertainment Allowance					10,000	3,000
A01226	Computer Allowance					13,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MD4631	Tehsil Headquarter Hospital Dargai Malakand					
A0122C	Adhoc Relief Allowance - 2015				224,000	57,000
A0122N	Special Conveyance Allowance to Disbalded Employees				94,000	24,000
A01233	Unattractive Area Allowance				<u>1,031,000</u>	<u>263,000</u>
001	Unattractive Area Allowance				1,031,000	263,000
A01238	Charge allowance				3,000	1,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				3,437,000	875,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,978,000	1,267,000
A0124R	Adhoc Relief Allowance 2022				6,234,000	1,587,000
A0124T	Special Allowance - 2022				2,304,000	587,000
A0124X	Adhoc Relief Allowance 2023				14,441,000	3,676,000
A01251	Mess Allowance				504,000	128,000
A01252	Non Practising Allowance				107,000	27,000
A01257	RC Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>27,000</u>	<u>8,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				25,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>9,782,000</u>	<u>1,265,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				13,000	3,000
A03202	Telephone and Trunk Call				20,000	5,000
A033	TOTAL UTILITIES				<u>3,762,000</u>	<u>941,000</u>
A03301	Gas				28,000	7,000
A03303	Electricity				<u>3,734,000</u>	<u>934,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MD4631	Tehsil Headquarter Hospital Dargai Malakand					
001	Electricity				3,734,000	934,000
A038	TOTAL TRAVEL & TRANSPORTATION				994,000	249,000
A03805	Travelling Allowance				105,000	26,000
001	Travelling Allowance				105,000	26,000
A03806	Transportation of Goods				7,000	2,000
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				882,000	221,000
001	POL Charges A.planes H.coptors S.cars for Generator				882,000	221,000
A039	TOTAL GENERAL				4,993,000	67,000
A03901	Stationery				83,000	21,000
001	Stationery				83,000	21,000
A03902	Printing and Publication				133,000	33,000
001	Printing and publication				133,000	33,000
A03907	Advertising & Publicity				17,000	4,000
001	Advertising and Publicity				17,000	4,000
A03927	Purchase of Drug and Medicines				2,000,000	1,000
001	Purchase of drug and Medicines				2,000,000	1,000
A03942	Cost of Other Stores				2,733,000	1,000
001	Cost of other Stores				2,733,000	1,000
A03970	Others				27,000	7,000
001	Others				27,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MD4631	Tehsil Headquarter Hospital Dargai Malakand					
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>14,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>13,000</u>	<u>3,000</u>
A09601	Plant and Machinery				<u>13,000</u>	<u>3,000</u>
001	Plant and Machinery				13,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>118,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>25,000</u>
001	Machinery and Equipment				100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 **HEALTH**
073 **HOSPITAL SERVICES**
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073103 **TEHSIL HEADQUARTER HOSPITALS**

MD4631 **Tehsil Headquarter Hospital Dargai**
 Malakand

Tehsil Headquarter Hospital Dargai
Malakand

130,058,000

31,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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**MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI
Mardan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			93,065,000	23,702,000
A011	TOTAL PAY	216	216	32,298,000	8,228,000
A011-1	TOTAL PAY OF OFFICERS	114	114	21,818,000	5,555,000
A01101	Total Basic Pay Of Officer	114	114	21,818,000	5,555,000
C381	Chief Medical Officer (BPS-20)	2	2	769,000	196,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	330,000	84,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	330,000	84,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	7	7	2,307,000	587,000
P359	Principal Dental Surgeon (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	426,000	109,000
D537	District Specialist (Eye) (BPS-18)	1	1	213,000	54,000
D554	District Specialist (Surgical) (BPS-18)	1	1	213,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1	213,000	54,000
D573	District Specialist Pathology (BPS-18)	1	1	213,000	54,000
D586	District Specialist Radiology (BPS-18)	1	1	213,000	54,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	213,000	54,000

D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	213,000	54,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	213,000	54,000
P033	Physician	(BPS-18)	1	1	213,000	54,000
P287	Pediatrician	(BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer	(BPS-18)	12	12	2,561,000	652,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	426,000	109,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	426,000	109,000
A891	ANESTHESIST	(BPS-17)	2	2	338,000	86,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	169,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	169,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	169,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	169,000	43,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	169,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon	(BPS-17)	5	5	845,000	215,000
H032	Head Nurse	(BPS-17)	5	5	845,000	215,000
M033	Medical Officer	(BPS-17)	20	20	3,381,000	861,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	169,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI
Mardan

					Rs	Rs	Rs
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1		169,000	43,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	5	5		845,000	215,000
A057	Assistant	(BPS-16)	1	1		105,000	27,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2		211,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		105,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3		316,000	81,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2		211,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2		211,000	54,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7		736,000	187,000

A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>	<u>102</u>		<u>10,480,000</u>	<u>2,673,000</u>
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A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>		<u>10,471,000</u>	<u>2,671,000</u>
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A005	Accountant	(BPS-14)	1	1		137,000	35,000
S035	Senior Clerk	(BPS-14)	1	1		137,000	35,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1		137,000	35,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

**MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI
Mardan**

					Rs	Rs	Rs
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2		274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2		274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2		274,000	70,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3		411,000	105,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1		137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1		121,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2		242,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3		361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3		361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	2	2		227,000	58,000
E019	Electrician	(BPS-07)	1	1		100,000	26,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
C012	Carpenter	(BPS-06)	1	1		97,000	25,000
D112	Driver	(BPS-06)	3	3		288,000	73,000
P047	Plumber	(BPS-06)	1	1		97,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	33	33	2,949,000	751,000
W093	WARD ATTENDANT	(BPS-04)	3	3	268,000	68,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
C057	Chowkidar	(BPS-03)	7	7	607,000	155,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	9	9	781,000	199,000
S707	SANITARY PATROL	(BPS-03)	3	3	260,000	66,000

A01152	Personal pay				9,000	2,000
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A012	TOTAL ALLOWANCES				<u>60,767,000</u>	<u>15,474,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>60,765,000</u>	<u>15,472,000</u>
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A01202	House Rent Allowance				8,018,000	2,041,000
A01203	Conveyance Allowance				4,320,000	1,100,000
A01207	Washing Allowance				864,000	220,000
A01208	Dress Allowance				1,389,000	354,000
A0120D	Integrated Allowance				518,000	132,000
A01217	Medical Allowance				1,741,000	443,000
A0121B	Health Professional Allowance				17,937,000	4,566,000
A0121T	Adhoc Relief Allowance 2013				399,000	102,000
A01224	Entertainment Allowance				11,000	3,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				286,000	73,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				60,000	15,000
A0124H	Special Allowance-2021				4,064,000	1,035,000
A0124L	Weather Allowance				13,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,134,000	543,000
A0124R	Adhoc Relief Allowance 2022				4,412,000	1,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI					
	Mardan					
A0124X	Adhoc Relief Allowance 2023				13,487,000	3,434,000
A01251	Mess Allowance				1,005,000	256,000
A01252	Non Practising Allowance				100,000	26,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>8,986,000</u>	<u>1,708,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>11,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				35,000	9,000
A033	TOTAL UTILITIES				<u>5,600,000</u>	<u>1,400,000</u>
A03303	Electricity				<u>5,600,000</u>	<u>1,400,000</u>
001	Electricity				5,600,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>724,000</u>	<u>181,000</u>
A03805	Travelling Allowance				<u>245,000</u>	<u>61,000</u>
001	Travelling Allowance				245,000	61,000
A03806	Transportation of Goods				<u>105,000</u>	<u>26,000</u>
001	Transportation of Goods				105,000	26,000
A03807	P.O.L Charges A.planes				<u>374,000</u>	<u>94,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				374,000	94,000
A039	TOTAL GENERAL				<u>2,620,000</u>	<u>116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
A03901	Stationery				<u>210,000</u>	<u>53,000</u>
001	Stationery				210,000	53,000
A03902	Printing and Publication				<u>210,000</u>	<u>53,000</u>
001	Printing and publication				210,000	53,000
A03907	Advertising & Publicity				<u>13,000</u>	<u>3,000</u>
001	Advertising and Publicity				13,000	3,000
A03927	Purchase of Drug and Medicines				<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000,000	1,000
A03942	Cost of Other Stores				<u>1,167,000</u>	<u>1,000</u>
001	Cost of other Stores				1,167,000	1,000
A03970	Others				<u>20,000</u>	<u>5,000</u>
001	Others				20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI
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A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>203,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>4,000</u>
A13001 Transport			<u>17,000</u>	<u>4,000</u>
001 Transport			17,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>133,000</u>	<u>33,000</u>
001 Machinery and Equipment			133,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			53,000	13,000

THEHSIL HEADQUARTER HOSPITL TAKHT BHAI
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102,258,000

25,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MR4930	Deputy District Health Officer BHU Katlang Mardan					
A03	TOTAL OPERATING EXPENSES				<u>681,000</u>	<u>50,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>26,000</u>
A03805	Travelling Allowance				<u>50,000</u>	<u>13,000</u>
001	Travelling Allowance				50,000	13,000
A03807	P.O.L Charges A.planes				<u>50,000</u>	<u>13,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	13,000
A039	TOTAL GENERAL				<u>580,000</u>	<u>23,000</u>
A03901	Stationery				<u>30,000</u>	<u>8,000</u>
001	Stationery				30,000	8,000
A03902	Printing and Publication				<u>50,000</u>	<u>13,000</u>
001	Printing and publication				50,000	13,000
A03927	Purchase of Drug and Medicines				<u>300,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				300,000	1,000
A03942	Cost of Other Stores				<u>200,000</u>	<u>1,000</u>
001	Cost of other Stores				200,000	1,000

Deputy District Health Officer BHU
Katlang Mardan

681,000

50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
PR8863	District Support Manager PPHI 1522 2						
	NBP Haba PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>120,319,000</u>	<u>30,638,000</u>
A011	TOTAL PAY		<u>388</u>	<u>388</u>		<u>43,967,000</u>	<u>11,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>99</u>		<u>14,439,000</u>	<u>3,677,000</u>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>99</u>		<u>14,439,000</u>	<u>3,677,000</u>
M033	Medical Officer (BPS-17)		48	48		8,114,000	2,066,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	12	12			2,029,000	517,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	3	3			507,000	129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	30	30			3,157,000	804,000
C300	Chief PHC Technician (MCH) (BPS-16)	6	6			632,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>289</u>	<u>289</u>		<u>29,528,000</u>	<u>7,518,000</u>
A01151	Total Basic Pay Other Staff		<u>289</u>	<u>289</u>		<u>29,517,000</u>	<u>7,515,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	47	47			6,441,000	1,640,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	13	13			1,782,000	454,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	13	13			1,563,000	398,000
P247	Primary Health Care Technician (MCH) (BPS-12)	22	22			2,645,000	673,000
W004	Ward Orderli (BPS-04)	49	49			4,380,000	1,115,000
W093	WARD ATTENDANT (BPS-04)	49	49			4,380,000	1,115,000
B068	Behishiti/Sweeper (BPS-03)	47	47			4,077,000	1,038,000
C057	Chowkidar (BPS-03)	48	48			4,163,000	1,060,000
S162	Sweeper (BPS-03)	1	1			86,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8863	District Support Manager PPHI 1522 2					
	NBP Haba PESHAWAR					
A01152	Personal pay				11,000	3,000
A012	TOTAL ALLOWANCES				<u>76,352,000</u>	<u>19,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,352,000</u>	<u>19,443,000</u>
A01202	House Rent Allowance				10,278,000	2,617,000
A01203	Conveyance Allowance				7,760,000	1,976,000
A01207	Washing Allowance				1,552,000	395,000
A01208	Dress Allowance				2,170,000	553,000
A0120D	Integrated Allowance				931,000	237,000
A0120E	Housing Subsidy Allowance				194,000	50,000
A0120Q	Fixed Daily Allowance				3,000	1,000
A01217	Medical Allowance				1,986,000	506,000
A0121B	Health Professional Allowance				18,060,000	4,598,000
A0121T	Adhoc Relief Allowance 2013				660,000	168,000
A0122C	Adhoc Relief Allowance - 2015				482,000	123,000
A0122M	Adhoc RelEIF Allowance 2016				13,000	3,000
A0122N	Special Conveyance Allowance to Disbale Employees				106,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				11,000	3,000
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				14,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				10,000	3,000
A0123P	Ad-hoc Relief Allowance 2019				10,000	3,000
A0124H	Special Allowance-2021				4,691,000	1,194,000
A0124L	Weather Allowance				4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,463,000	627,000
A0124R	Adhoc Relief Allowance 2022				6,260,000	1,594,000
A0124X	Adhoc Relief Allowance 2023				18,352,000	4,672,000
A01252	Non Practising Allowance				96,000	25,000
A01257	RC Allowance				226,000	58,000
A01270	Other				<u>20,000</u>	<u>5,000</u>
001	Others				20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8863	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR					
A03	TOTAL OPERATING EXPENSES				12,740,000	621,000
A033	TOTAL UTILITIES				1,691,000	423,000
A03303	Electricity				1,691,000	423,000
001	Electricity				1,691,000	423,000
A038	TOTAL TRAVEL & TRANSPORTATION				274,000	69,000
A03805	Travelling Allowance				17,000	4,000
001	Travelling Allowance				17,000	4,000
A03806	Transportation of Goods				71,000	18,000
001	Transportation of Goods				71,000	18,000
A03807	P.O.L Charges A.planes				186,000	47,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				186,000	47,000
A039	TOTAL GENERAL				10,775,000	129,000
A03901	Stationery				175,000	44,000
001	Stationery				175,000	44,000
A03902	Printing and Publication				200,000	50,000
001	Printing and publication				200,000	50,000
A03927	Purchase of Drug and Medicines				10,000,000	1,000
001	Purchase of drug and Medicines				10,000,000	1,000
A03942	Cost of Other Stores				267,000	1,000
001	Cost of other Stores				267,000	1,000
A03970	Others				133,000	33,000
001	Others				133,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	500,000
A041	TOTAL PENSION				1,000	500,000
A04114	Superannuation Encashment of L.P.R				1,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
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0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8863	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR					
A13	TOTAL REPAIRS AND MAINTENANCE				233,000	58,000
A130	TOTAL TRANSPORT				67,000	17,000
A13001	Transport				67,000	17,000
001	Transport				67,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT				133,000	33,000
A13101	Machinery and Equipment				133,000	33,000
001	Machinery and Equipment				133,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				33,000	8,000
A13201	Furniture and Fixture				33,000	8,000
District Support Manager PPHI 1522 2 NBP Haba PESHAWAR					133,293,000	31,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR8865 DISTRICT Health OFFICER PESHAWAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,316,000</u>	<u>23,257,000</u>
A011	TOTAL PAY		<u>276</u>	<u>276</u>	<u>34,662,000</u>	<u>8,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>79</u>	<u>79</u>	<u>14,618,000</u>	<u>3,722,000</u>
A01101	Total Basic Pay Of Officer		<u>79</u>	<u>79</u>	<u>14,618,000</u>	<u>3,722,000</u>
C381	Chief Medical Officer (BPS-20)	1	1		769,000	196,000
P358	Principal Medical Officer (BPS-19)	7	7		2,307,000	587,000
S213	Senior Medical Officer (BPS-18)	4	4		855,000	218,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	4	4		676,000	172,000
D018	Dental Surgeon (BPS-17)	6	6		1,014,000	258,000
M033	Medical Officer (BPS-17)	47	47		7,945,000	2,023,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	10	10		1,052,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>197</u>	<u>197</u>	<u>20,044,000</u>	<u>5,107,000</u>
A01151	Total Basic Pay Other Staff		<u>197</u>	<u>197</u>	<u>20,037,000</u>	<u>5,105,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	14	14		1,918,000	488,000
C302	Clinical Technician (Dental) (BPS-12)	6	6		721,000	184,000
C304	Clinical Technician (Pharmacy) (BPS-12)	19	19		2,285,000	582,000
C306	Clinical Technician (Pathology) (BPS-12)	7	7		842,000	214,000
C307	Clinical Technician (Radiology) (BPS-12)	9	9		1,083,000	276,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6		721,000	184,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	13	13		1,563,000	398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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PR8865 DISTRICT Health OFFICER PESHAWAR

D112	Driver	(BPS-06)	6	6	575,000	147,000
D016	Dental Attendant	(BPS-04)	6	6	537,000	137,000
W004	Ward Orderli	(BPS-04)	28	28	2,502,000	637,000
W093	WARD ATTENDANT	(BPS-04)	28	28	2,502,000	637,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6	537,000	137,000
B006	Behishti	(BPS-03)	4	4	348,000	89,000
B068	Behishti/Sweeper	(BPS-03)	7	7	607,000	155,000
C057	Chowkidar	(BPS-03)	20	20	1,735,000	442,000
M010	Mali	(BPS-03)	6	6	521,000	133,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	11	11	954,000	243,000

A01152	Personal pay				7,000	2,000
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A012	TOTAL ALLOWANCES				<u>56,654,000</u>	<u>14,428,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>56,605,000</u>	<u>14,415,000</u>
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A01201	Senior Post Allowance				7,000	2,000
A01202	House Rent Allowance				8,083,000	2,058,000
A01203	Conveyance Allowance				5,560,000	1,416,000
A01207	Washing Allowance				1,108,000	282,000
A01208	Dress Allowance				1,445,000	368,000
A0120D	Integrated Allowance				665,000	169,000
A0120E	Housing Subsidy Allowance				761,000	194,000
A0120G	Field Allowance				1,000	1,000
A01217	Medical Allowance				1,657,000	422,000
A0121B	Health Professional Allowance				12,485,000	3,178,000
A0121T	Adhoc Relief Allowance 2013				399,000	102,000
A01224	Entertainment Allowance				19,000	5,000
A0122C	Adhoc Relief Allowance - 2015				277,000	71,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	10,000
A0122W	Resedential Telephone Charge Allowance				4,000	1,000

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PR8865 DISTRICT Health OFFICER PESHAWAR

A01233	Unattractive Area Allowance			<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			16,000	4,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000
A0124C	Disparity Reduction Allowance			3,000	1,000
A0124H	Special Allowance-2021			3,877,000	987,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,035,000	518,000
A0124R	Adhoc Relief Allowance 2022			4,293,000	1,093,000
A0124X	Adhoc Relief Allowance 2023			13,525,000	3,443,000
A01252	Non Practising Allowance			262,000	67,000
A01257	RC Allowance			78,000	20,000
A01270	Other			<u>2,000</u>	<u>1,000</u>
001	Others			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,000</u>	<u>13,000</u>
A01294	Ticketing Allowance			49,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>54,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>54,000</u>
A03805	Travelling Allowance			<u>215,000</u>	<u>54,000</u>
001	Travelling Allowance			215,000	54,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>275,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>275,000</u>

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PR8865 DISTRICT Health OFFICER PESHAWAR

A05216	Fin. Assis. to the families of			<u>1,100,000</u>	<u>275,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	275,000

DISTRICT Health OFFICER PESHAWAR

93,631,000

23,836,000

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PR8870 Category C Hospital Nahaqi Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,733,000</u>	<u>11,396,000</u>
A011	TOTAL PAY	<u>96</u>	<u>96</u>	<u>29,485,000</u>	<u>7,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44</u>	<u>44</u>	<u>22,754,000</u>	<u>5,797,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>22,512,000</u>	<u>5,735,000</u>
C381	Chief Medical Officer (BPS-20)	3	3	1,245,000	317,000
D018	Dental Surgeon (BPS-19)	1	1	1,006,000	256,000
M037	Medical Superintendent (BPS-19)	1	1	1,119,000	285,000
P358	Principal Medical Officer (BPS-19)	3	3	2,069,000	527,000
C015	Casualty Medical Officer (BPS-18)	1	1	568,000	145,000
C201	Consultant Surgeon (BPS-18)	1	1	945,000	241,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	701,000	179,000
D537	District Specialist (Eye) (BPS-18)	1	1	571,000	145,000
D557	District Specialist (Gynae) (BPS-18)	1	1	758,000	193,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	705,000	180,000
P287	Pediatrician (BPS-18)	1	1	544,000	139,000
S213	Senior Medical Officer (BPS-18)	7	7	5,834,000	1,485,000
D018	Dental Surgeon (BPS-17)	4	4	1,217,000	310,000
C082	Computer Operator (BPS-16)	1	1	190,000	48,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	179,000	46,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	179,000	46,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	179,000	46,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	179,000	46,000

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PR8870 Category C Hospital Nahaqi Peshawar

C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	459,000	117,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	179,000	46,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	3,686,000	938,000
A01102	Personal pay				242,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	6,731,000	1,713,000
A01151	Total Basic Pay Other Staff		52	52	6,683,000	1,701,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-15)	1	1	139,000	36,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	402,000	102,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	119,000	30,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	148,000	38,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	119,000	30,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	119,000	30,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	119,000	30,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	119,000	30,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	119,000	30,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	85,000	22,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	89,000	23,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	99,000	25,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	196,000	50,000

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J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	119,000	30,000
J069	Junior Clinical Technician (Cardiology)	(BPS-12)	1	1	349,000	89,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	591,000	151,000
J165	JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO	(BPS-12)	1	1	196,000	50,000
S127	Store Keeper	(BPS-11)	1	1	150,000	38,000
E019	Electrician	(BPS-07)	1	1	196,000	50,000
T049	Tubewell Operator	(BPS-07)	1	1	196,000	50,000
D112	Driver	(BPS-06)	2	2	179,000	46,000
R014	Receptionist	(BPS-06)	2	2	196,000	50,000
D007	Dai	(BPS-04)	3	3	291,000	74,000
D016	Dental Attendant	(BPS-04)	1	1	150,000	38,000
W004	Ward Orderli	(BPS-04)	8	8	544,000	139,000
B006	Behishti	(BPS-03)	1	1	78,000	20,000
C057	Chowkidar	(BPS-03)	3	3	319,000	81,000
D060	Dhobi	(BPS-03)	1	1	319,000	81,000
M010	Mali	(BPS-03)	2	2	300,000	76,000
N005	Naib Qasid	(BPS-03)	1	1	319,000	81,000
S162	Sweeper	(BPS-03)	4	4	319,000	81,000
A01152	Personal pay				48,000	12,000
A012	TOTAL ALLOWANCES				15,248,000	3,886,000
A012-1	TOTAL REGULAR ALLOWANCES				15,244,000	3,885,000
A01201	Senior Post Allowance				14,000	4,000
A01202	House Rent Allowance				1,561,000	398,000
A01203	Conveyance Allowance				1,824,000	464,000

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	2023-2024	2024	2023	2023-2024	2024

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A01207	Washing Allowance			10,000	3,000
A01208	Dress Allowance			190,000	48,000
A0120D	Integrated Allowance			3,000	1,000
A0120E	Housing Subsidy Allowance			62,000	16,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			1,188,000	303,000
A0121B	Health Professional Allowance			7,040,000	1,792,000
A0121T	Adhoc Relief Allowance 2013			516,000	131,000
A01224	Entertainment Allowance			8,000	2,000
A01226	Computer Allowance			7,000	2,000
A0122C	Adhoc Relief Allowance - 2015			321,000	82,000
A0124H	Special Allowance-2021			14,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,000	4,000
A0124R	Adhoc Relief Allowance 2022			23,000	6,000
A0124X	Adhoc Relief Allowance 2023			1,730,000	441,000
A01251	Mess Allowance			466,000	119,000
A01252	Non Practising Allowance			47,000	12,000
A01257	RC Allowance			202,000	52,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

4,000**1,000**

A01274	Medical Charges			4,000	1,000
001	Medical Charges			4,000	1,000

A03 TOTAL OPERATING EXPENSES

6,327,000**606,000**

A032 TOTAL COMMUNICATIONS

2,000**1,000**

A03202	Telephone and Trunk Call			2,000	1,000
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A033 TOTAL UTILITIES

1,866,000**467,000**

A03303	Electricity			1,866,000	467,000
001	Electricity			1,866,000	467,000

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A038	TOTAL TRAVEL & TRANSPORTATION			<u>284,000</u>	<u>72,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>1,000</u>
001	Travelling Allowance			4,000	1,000
A03806	Transportation of Goods			<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>256,000</u>	<u>64,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			256,000	64,000
A03808	Conveyance Charges			<u>14,000</u>	<u>4,000</u>
001	Conveyance Charges			14,000	4,000
A039	TOTAL GENERAL			<u>4,175,000</u>	<u>66,000</u>
A03901	Stationery			<u>133,000</u>	<u>33,000</u>
001	Stationery			133,000	33,000
A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03905	Newspapers Periodicals and Books			7,000	2,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>7,000</u>
001	Advertising and Publicity			28,000	7,000
A03927	Purchase of Drug and Medicines			<u>3,500,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			3,500,000	1,000
A03942	Cost of Other Stores			<u>420,000</u>	<u>1,000</u>
001	Cost of other Stores			420,000	1,000
A03970	Others			<u>70,000</u>	<u>18,000</u>
001	Others			70,000	18,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000

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PR8870 Category C Hospital Nahaqi Peshawar

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>214,000</u>	<u>5,166,000</u>
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A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
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A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000

A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>3,000</u>
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A13101	Machinery and Equipment		<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment		13,000	3,000

A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>5,162,000</u>
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A13301	Office Buildings		<u>200,000</u>	<u>5,162,000</u>
001	Office Buildings		200,000	5,162,000

Category C Hospital Nahaqi Peshawar

51,277,000

17,170,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

**SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital
Puran Shangla**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			107,302,000	27,332,000
A011	TOTAL PAY	217	217	40,488,000	10,318,000
A011-1	TOTAL PAY OF OFFICERS	100	100	24,413,000	6,222,000
A01101	Total Basic Pay Of Officer	100	100	24,146,000	6,154,000
C381	Chief Medical Officer (BPS-20)	1	1	769,000	196,000
D554	District Specialist (Surgical) (BPS-19)	1	1	330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	659,000	168,000
P358	Principal Medical Officer (BPS-19)	5	5	3,296,000	839,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	641,000	163,000
D537	District Specialist (Eye) (BPS-18)	1	1	426,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	426,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	426,000	109,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	426,000	109,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	426,000	109,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	213,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	426,000	109,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	426,000	109,000
N021	Nursing Superintendent (BPS-18)	1	1	213,000	54,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla						
S213	Senior Medical Officer	(BPS-18)	16	16		6,617,000	1,685,000
S214	Senior Dental Surgeon	(BPS-18)	1	1		426,000	109,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1		641,000	163,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	2	2		676,000	172,000
H032	Head Nurse	(BPS-17)	1	1		324,000	83,000
M033	Medical Officer	(BPS-17)	10	10		2,705,000	689,000
P024	Pharmacist	(BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1		169,000	43,000
A005	Accountant	(BPS-16)	1	1		105,000	27,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1		211,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		211,000	54,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3		632,000	161,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1		211,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1		211,000	54,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35		696,000	177,000
A01106	Total Pay of contract officer					<u>267,000</u>	<u>68,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		117	117		<u>16,075,000</u>	<u>4,096,000</u>
A01151	Total Basic Pay Other Staff		<u>117</u>	<u>117</u>		<u>16,075,000</u>	<u>4,096,000</u>

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

**SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital
Puran Shangla**

S035	Senior Clerk	(BPS-14)	1	1	274,000	70,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	959,000	244,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	411,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	411,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	274,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	274,000	70,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	242,000	62,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	481,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	602,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	602,000	153,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	842,000	214,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	2	2	341,000	87,000
S127	Store Keeper	(BPS-07)	2	2	298,000	76,000
D112	Driver	(BPS-06)	3	3	671,000	171,000
D016	Dental Attendant	(BPS-04)	1	1	180,000	46,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla						
W004	Ward Orderli	(BPS-04)	37	37		4,022,000	1,024,000
W093	WARD ATTENDANT	(BPS-04)	2	2		357,000	91,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	2	2		260,000	66,000
C057	Chowkidar	(BPS-03)	10	10		1,128,000	287,000
D060	Dhobi	(BPS-03)	4	4		348,000	89,000
G013	Generator Operator	(BPS-03)	1	1		86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	4	4		521,000	133,000
S162	Sweeper	(BPS-03)	11	11		1,214,000	309,000
A012	TOTAL ALLOWANCES					<u>66,814,000</u>	<u>17,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>66,812,000</u>	<u>17,012,000</u>
A01202	House Rent Allowance					11,113,000	2,829,000
A01203	Conveyance Allowance					6,520,000	1,660,000
A01207	Washing Allowance					1,304,000	332,000
A01208	Dress Allowance					1,598,000	407,000
A0120D	Integrated Allowance					782,000	199,000
A01217	Medical Allowance					2,361,000	601,000
A0121B	Health Professional Allowance					14,777,000	3,762,000
A0121T	Adhoc Relief Allowance 2013					124,000	32,000
A01224	Entertainment Allowance					2,000	1,000
A01226	Computer Allowance					7,000	2,000
A0122C	Adhoc Relief Allowance - 2015					88,000	23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					26,000	7,000
A01233	Unattractive Area Allowance					<u>646,000</u>	<u>165,000</u>
001	Unattractive Area Allowance					646,000	165,000
A01247	NAB Allowance					2,000	1,000
A0124H	Special Allowance-2021					5,510,000	1,403,000
A0124L	Weather Allowance					782,000	199,000

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
A0124N	Disparity Reduction Allowance 2022- 15%				2,893,000	737,000
A0124R	Adhoc Relief Allowance 2022				4,223,000	1,075,000
A0124X	Adhoc Relief Allowance 2023				13,100,000	3,335,000
A01251	Mess Allowance				779,000	198,000
A01252	Non Practising Allowance				21,000	5,000
A01257	RC Allowance				154,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,130,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000	1,000
A03202	Telephone and Trunk Call				17,000	4,000
A033	TOTAL UTILITIES				<u>700,000</u>	<u>175,000</u>
A03303	Electricity				<u>700,000</u>	<u>175,000</u>
001	Electricity				700,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>508,000</u>	<u>128,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance				100,000	25,000
A03806	Transportation of Goods				<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods				33,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>374,000</u>	<u>94,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				374,000	94,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
A03820	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A039	TOTAL GENERAL				<u>1,900,000</u>	<u>44,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>1,333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,333,000	1,000
A03942	Cost of Other Stores				<u>400,000</u>	<u>1,000</u>
001	Cost of other Stores				400,000	1,000
A03970	Others				<u>67,000</u>	<u>17,000</u>
001	Others				67,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>7,000</u>	<u>6,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>4,000</u>	<u>4,000</u>
A09404	Medical and Laboratory Equipment				1,000	1,000
A09411	General Utility Chemicals				1,000	1,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
A09412	Specific Utility chemicals				1,000	1,000
A09413	Drapery Fabrics clothing and Allied Mater				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>141,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT				<u>67,000</u>	<u>17,000</u>
A13001	Transport				<u>67,000</u>	<u>17,000</u>
001	Transport				67,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment				40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>17,000</u>	<u>4,000</u>

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla			
A13301	Office Buildings			17,000
001	Office Buildings			4,000
Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla			110,582,000	27,727,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

SU4652 Tehsil Headquarter Hospital Lahor Swabi

A06	TOTAL TRANSFERS		60,013,000	15,278,000
A064	TOTAL OTHER TRANSFER PAYMENTS		60,013,000	15,278,000
A06402	Contribution/transfer to reserve fund		60,013,000	15,278,000
002	Provision for Salary		60,013,000	15,278,000

Tehsil Headquarter Hospital Lahor Swabi

60,013,000

15,278,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SU4666	Deputy District Health Officer BHU Razar Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,411,000</u>	<u>7,748,000</u>
A011	TOTAL PAY	<u>104</u>	<u>104</u>		<u>11,783,000</u>	<u>3,002,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>		<u>3,926,000</u>	<u>1,000,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>		<u>3,926,000</u>	<u>1,000,000</u>
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	13	13		2,198,000	560,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3		507,000	129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	9	9		947,000	241,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>77</u>	<u>77</u>		<u>7,857,000</u>	<u>2,002,000</u>
A01151	Total Basic Pay Other Staff	<u>77</u>	<u>77</u>		<u>7,855,000</u>	<u>2,001,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	12	12		1,644,000	419,000
S338	Senior PHC Technician (MCH) (BPS-14)	4	4		549,000	140,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2		242,000	62,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	7	7		842,000	214,000
W004	Ward Orderli (BPS-04)	13	13		1,161,000	296,000
W093	WARD ATTENDANT (BPS-04)	13	13		1,161,000	296,000
B068	Behishti/Sweeper (BPS-03)	13	13		1,128,000	287,000
C057	Chowkidar (BPS-03)	13	13		1,128,000	287,000
A01152	Personal pay				2,000	1,000

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SU4666	Deputy District Health Officer BHU Razar Swabi					
A012	TOTAL ALLOWANCES				<u>18,628,000</u>	<u>4,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,627,000</u>	<u>4,745,000</u>
A01202	House Rent Allowance				2,760,000	703,000
A01203	Conveyance Allowance				2,080,000	530,000
A01207	Washing Allowance				416,000	106,000
A01208	Dress Allowance				491,000	125,000
A0120D	Integrated Allowance				250,000	64,000
A01217	Medical Allowance				534,000	136,000
A0121B	Health Professional Allowance				3,850,000	980,000
A0121T	Adhoc Relief Allowance 2013				89,000	23,000
A0122C	Adhoc Relief Allowance - 2015				63,000	16,000
A0122M	Adhoc Relief Allowance 2016				5,000	1,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000	1,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				29,000	8,000
A0124H	Special Allowance-2021				1,260,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%				662,000	169,000
A0124R	Adhoc Relief Allowance 2022				1,433,000	365,000
A0124X	Adhoc Relief Allowance 2023				4,654,000	1,185,000
A01252	Non Practising Allowance				4,000	1,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,394,000</u>	<u>496,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SU4666	Deputy District Health Officer BHU Razar Swabi					
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				9,000	2,000
A033	TOTAL UTILITIES				<u>1,866,000</u>	<u>467,000</u>
A03303	Electricity				<u>1,866,000</u>	<u>467,000</u>
001	Electricity				1,866,000	467,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>	<u>14,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A039	TOTAL GENERAL				<u>464,000</u>	<u>13,000</u>
A03901	Stationery				<u>23,000</u>	<u>6,000</u>
001	Stationery				23,000	6,000
A03902	Printing and Publication				<u>20,000</u>	<u>5,000</u>
001	Printing and publication				20,000	5,000
A03927	Purchase of Drug and Medicines				<u>420,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				420,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SU4666	Deputy District Health Officer BHU Razar Swabi					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
Deputy District Health Officer BHU Razar Swabi					32,810,000	8,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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A01	TOTAL EMPLOYEES RELATED EXPENSES.			266,628,000	67,902,000
A011	TOTAL PAY	597	597	92,666,000	23,611,000
A011-1	TOTAL PAY OF OFFICERS	271	271	56,013,000	14,269,000
A01101	Total Basic Pay Of Officer	271	271	55,977,000	14,260,000
C381	Chief Medical Officer (BPS-20)	3	3	1,154,000	294,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	330,000	84,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	330,000	84,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	659,000	168,000
P358	Principal Medical Officer (BPS-19)	6	6	1,977,000	503,000
P359	Principal Dental Surgeon (BPS-19)	1	1	330,000	84,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN) (BPS-19)	1	1	330,000	84,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	330,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	855,000	218,000
D537	District Specialist (Eye) (BPS-18)	3	3	1,646,000	419,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	717,000	183,000
D554	District Specialist (Surgical) (BPS-18)	1	1	717,000	183,000
D556	District Specialist (Medical) (BPS-18)	1	1	717,000	183,000
D557	District Specialist (Gynae) (BPS-18)	1	1	717,000	183,000

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D558	District Specialist (Pedictrician)	(BPS-18)	1	1	478,000	122,000
D575	District Specialist Skin	(BPS-18)	1	1	717,000	183,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	717,000	183,000
D589	District Specilist (Anesthesia)	(BPS-18)	2	2	426,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	213,000	54,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	213,000	54,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	213,000	54,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	213,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	2	426,000	109,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	717,000	183,000
D833	District Specialist Nephrology	(BPS-18)	1	1	717,000	183,000
N021	Nursing Superintendent	(BPS-18)	2	2	426,000	109,000
P358	Principal Medical Officer	(BPS-18)	2	2	426,000	109,000
P392	Plastic Surgeon	(BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer	(BPS-18)	17	17	3,629,000	924,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	213,000	54,000
S620	Senior District Specialist (Pshyciatry)	(BPS-18)	1	1	717,000	183,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	855,000	218,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	213,000	54,000

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					Rs	Rs	Rs
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2		426,000	109,000
A004	Accounts Assistant	(BPS-17)	1	1		568,000	145,000
B028	Biochemist	(BPS-17)	1	1		169,000	43,000
B034	Blood Bank Officer	(BPS-17)	1	1		169,000	43,000
B115	Biomedical Engineer	(BPS-17)	1	1		169,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1		169,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		169,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2		338,000	86,000
D018	Dental Surgeon	(BPS-17)	4	4		676,000	172,000
H032	Head Nurse	(BPS-17)	6	6		1,691,000	431,000
M033	Medical Officer	(BPS-17)	73	73		14,030,000	3,572,000
M256	MEDICAL OFFICER (ANESTHESIA)	(BPS-17)	4	4		676,000	172,000
N050	Nursing Supervisor	(BPS-17)	1	1		169,000	43,000
P024	Pharmacist	(BPS-17)	1	1		338,000	86,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2		338,000	86,000
S700	SPECIALIST NURSE	(BPS-17)	6	6		1,352,000	344,000
A005	Accountant	(BPS-16)	1	1		105,000	27,000
A057	Assistant	(BPS-16)	1	1		211,000	54,000
C082	Computer Operator	(BPS-16)	10	10		989,000	252,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1		105,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		211,000	54,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6		632,000	161,000

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C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	211,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-16)	1	1	105,000	27,000
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	1	1	105,000	27,000
C584	CHIEF CLINICAL TECH. (OPHTHALMOLOGY/OTORH)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	32	32	4,526,000	1,152,000
R377	Registered Quality Control Nurse	(BPS-16)	35	35	3,314,000	844,000
A01102	Personal pay				36,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		326	326	36,653,000	9,342,000
A01151	Total Basic Pay Other Staff		326	326	36,651,000	9,341,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-14)	1	1	137,000	35,000
S035	Senior Clerk	(BPS-14)	1	1	137,000	35,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	1,096,000	279,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	411,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	411,000	105,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	686,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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C082	Computer Operator	(BPS-12)	1	1	121,000	31,000
C301	Clinical Technician (Cardiology)	(BPS-12)	5	5	453,000	115,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	602,000	153,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	1,563,000	398,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	415,000	106,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	1,867,000	475,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	610,000	155,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	12	1,378,000	351,000
C309	Clinical Technician (Surgical)	(BPS-12)	14	14	1,784,000	454,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	249,000	64,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	242,000	62,000
E025	Electro Medical Technician	(BPS-12)	2	2	242,000	62,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	121,000	31,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	242,000	62,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	121,000	31,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	242,000	62,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	121,000	31,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	361,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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					Rs	Rs	Rs
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1		121,000	31,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	2	2		242,000	62,000
E025	Electro Medical Technician	(BPS-11)	2	2		156,000	40,000
J013	Junior Clerk	(BPS-11)	4	4		454,000	116,000
S127	Store Keeper	(BPS-11)	3	3		454,000	116,000
C344	Civil M&R Technician	(BPS-09)	2	2		156,000	40,000
C417	CCTV Camera Operator	(BPS-07)	1	1		100,000	26,000
E019	Electrician	(BPS-07)	1	1		206,000	53,000
T019	Telephone Operator	(BPS-07)	2	2		198,000	51,000
D112	Driver	(BPS-06)	4	4		494,000	126,000
E019	Electrician	(BPS-06)	1	1		97,000	25,000
P047	Plumber	(BPS-05)	1	1		92,000	24,000
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
G013	Generator Operator	(BPS-04)	2	2		180,000	46,000
L177	LAUNDRY MAN	(BPS-04)	4	4		357,000	91,000
W004	Ward Orderli	(BPS-04)	11	11		984,000	251,000
W093	WARD ATTENDANT	(BPS-04)	91	91		9,718,000	2,474,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2		180,000	46,000
B006	Behishti	(BPS-03)	9	9		781,000	199,000
B013	Bearer	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	19	19		1,823,000	464,000
C095	Cook	(BPS-03)	1	1		86,000	22,000
D060	Dhobi	(BPS-03)	1	1		86,000	22,000
G003	Gardner	(BPS-03)	2	2		174,000	44,000
L021	Laundry Attendant	(BPS-03)	6	6		521,000	133,000
L158	Laundry	(BPS-03)	3	3		419,000	107,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW4764	Tehsil Head Quarter Hospital Matta Swat						
M010	Mali	(BPS-03)	6	6		1,026,000	261,000
N005	Naib Qasid	(BPS-03)	6	6		521,000	133,000
O012	Operation Theatre Attendant	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	12	12		1,388,000	353,000
S698	Sweeper/Cleaner	(BPS-03)	15	15		779,000	198,000
W003	Ward Aya	(BPS-03)	4	4		348,000	89,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>173,962,000</u>	<u>44,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>173,960,000</u>	<u>44,289,000</u>
A01202	House Rent Allowance					30,683,000	7,811,000
A01203	Conveyance Allowance					17,360,000	4,420,000
A01207	Washing Allowance					2,092,000	533,000
A01208	Dress Allowance					3,469,000	883,000
A0120D	Integrated Allowance					1,255,000	320,000
A0120X	Adhoc Allowance - 2010					14,000	4,000
A01217	Medical Allowance					5,278,000	1,344,000
A0121B	Health Professional Allowance					38,484,000	9,797,000
A0121T	Adhoc Relief Allowance 2013					526,000	134,000
A01224	Entertainment Allowance					19,000	5,000
A01226	Computer Allowance					12,000	3,000
A0122C	Adhoc Relief Allowance - 2015					381,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	37,000
A01233	Unattractive Area Allowance					<u>2,575,000</u>	<u>656,000</u>
001	Unattractive Area Allowance					2,575,000	656,000
A0124C	Disparity Reduction Allowance					3,000	1,000
A0124H	Special Allowance-2021					8,662,000	2,205,000
A0124L	Weather Allowance					1,368,000	348,000
A0124N	Disparity Reduction Allowance 2022- 15%					11,930,000	3,037,000
A0124R	Adhoc Relief Allowance 2022					14,019,000	3,569,000
A0124T	Special Allowance - 2022					5,195,000	1,323,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW4764	Tehsil Head Quarter Hospital Matta Swat					
A0124X	Adhoc Relief Allowance 2023				27,714,000	7,055,000
A01251	Mess Allowance				2,676,000	681,000
A01252	Non Practising Allowance				77,000	20,000
A01257	RC Allowance				3,000	1,000
A01270	Other				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>7,796,000</u>	<u>1,317,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				33,000	8,000
A033	TOTAL UTILITIES				<u>4,666,000</u>	<u>1,167,000</u>
A03303	Electricity				<u>4,666,000</u>	<u>1,167,000</u>
001	Electricity				4,666,000	1,167,000
A036	TOTAL MOTOR VEHICLES				<u>11,000</u>	<u>3,000</u>
A03603	Registration				11,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>431,000</u>	<u>109,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>18,000</u>
001	Travelling Allowance				70,000	18,000
A03806	Transportation of Goods				<u>35,000</u>	<u>9,000</u>
001	Transportation of Goods				35,000	9,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW4764	Tehsil Head Quarter Hospital Matta Swat					
A03807	P.O.L Charges A.planes				<u>326,000</u>	<u>82,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				326,000	82,000
A039	TOTAL GENERAL				<u>2,653,000</u>	<u>29,000</u>
A03901	Stationery				<u>50,000</u>	<u>13,000</u>
001	Stationery				50,000	13,000
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03927	Purchase of Drug and Medicines				<u>1,078,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,078,000	1,000
A03942	Cost of Other Stores				<u>1,469,000</u>	<u>1,000</u>
001	Cost of other Stores				1,469,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>29,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

SW4764 Tehsil Head Quarter Hospital Matta Swat

A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
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A13101 Machinery and Equipment		<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment		20,000	5,000

A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
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A13201 Furniture and Fixture		7,000	2,000
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A137 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
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A13701 Hardware		1,000	1,000
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Tehsil Head Quarter Hospital Matta Swat		275,454,000	69,479,000
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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

SW7208 Cat C Hospital Khwazakhella Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			41,701,000	10,624,000
A011	TOTAL PAY	71	71	25,830,000	6,579,000
A011-1	TOTAL PAY OF OFFICERS	34	34	16,666,000	4,244,000
A01101	Total Basic Pay Of Officer	34	34	16,666,000	4,244,000
M037	Medical Superintendent (BPS-19)	1	1	498,000	127,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	645,000	164,000
H032	Head Nurse (BPS-17)	4	4	1,276,000	325,000
M033	Medical Officer (BPS-17)	10	10	10,587,000	2,695,000
P024	Pharmacist (BPS-17)	1	1	255,000	65,000
S700	SPECIALIST NURSE (BPS-17)	2	2	1,021,000	260,000
A057	Assistant (BPS-16)	1	1	159,000	41,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	80,000	20,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	159,000	41,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	159,000	41,000
R364	REGISTERED NURSE OFFICER (BPS-16)	11	11	1,827,000	465,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	9,164,000	2,335,000
A01151	Total Basic Pay Other Staff	37	37	9,164,000	2,335,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	490,000	125,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	86,000	22,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	860,000	219,000

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NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

SW7208 Cat C Hospital Khwazakhella Swat

C309	Clinical Technician (Surgical)	(BPS-12)	1	1	860,000	219,000
S127	Store Keeper	(BPS-11)	1	1	324,000	83,000
W093	WARD ATTENDANT	(BPS-04)	14	14	3,194,000	813,000
C057	Chowkidar	(BPS-03)	2	2	1,303,000	332,000
C065	Cleaner	(BPS-03)	4	4	248,000	63,000
L021	Laundry Attendant	(BPS-03)	3	3	373,000	95,000
M010	Mali	(BPS-03)	3	3	434,000	111,000
S162	Sweeper	(BPS-03)	4	4	992,000	253,000

A012 TOTAL ALLOWANCES

15,871,000

4,045,000

A012-1 TOTAL REGULAR ALLOWANCES

15,869,000

4,043,000

A01202	House Rent Allowance				2,442,000	622,000
A01203	Conveyance Allowance				1,360,000	346,000
A01207	Washing Allowance				272,000	69,000
A01208	Dress Allowance				402,000	102,000
A0120D	Integrated Allowance				163,000	42,000
A01217	Medical Allowance				505,000	129,000
A0121B	Health Professional Allowance				7,104,000	1,809,000
A0121T	Adhoc Relief Allowance 2013				123,000	31,000
A01224	Entertainment Allowance				4,000	1,000
A01229	Special compensatory allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				80,000	20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				18,000	5,000
A0124H	Special Allowance-2021				1,187,000	302,000
A0124N	Disparity Reduction Allowance 2022- 15%				623,000	159,000
A0124R	Adhoc Relief Allowance 2022				1,288,000	328,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01251	Mess Allowance				202,000	52,000
A01252	Non Practising Allowance				30,000	8,000
A01257	RC Allowance				64,000	16,000

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NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW7208	Cat C Hospital Khwazakhella Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,200,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				7,000	2,000
A033	TOTAL UTILITIES				<u>374,000</u>	<u>94,000</u>
A03303	Electricity				<u>374,000</u>	<u>94,000</u>
001	Electricity				374,000	94,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>25,000</u>
A03402	Rent for Office Building				100,000	25,000
A036	TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>2,000</u>
A03603	Registration				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>83,000</u>	<u>22,000</u>
A03805	Travelling Allowance				<u>27,000</u>	<u>7,000</u>
001	Travelling Allowance				27,000	7,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>46,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000

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NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

SW7208 Cat C Hospital Khwazakhella Swat

A039	TOTAL GENERAL			<u>627,000</u>	<u>9,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03902	Printing and Publication			<u>13,000</u>	<u>3,000</u>
001	Printing and publication			13,000	3,000
A03927	Purchase of Drug and Medicines			<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			333,000	1,000
A03942	Cost of Other Stores			<u>267,000</u>	<u>1,000</u>
001	Cost of other Stores			267,000	1,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>

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NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW7208	Cat C Hospital Khwazakhella Swat					
A13101	Machinery and Equipment				7,000	2,000
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				3,000	1,000
A13201	Furniture and Fixture				3,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				1,000	1,000
A13701	Hardware				1,000	1,000
Cat C Hospital Khwazakhella Swat					42,915,000	10,786,000

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HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
AD4663	Rural Health Center Kalapani Abbottabad				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Rural Health Center Kalapani Abbottabad					1,000

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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4664	Rural Health Center Mohri Betbhen Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Mohri Betbhen Abbottabad					1,000	1,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
AD4665	Rural Health Center Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,738,000</u>	<u>698,000</u>
A011	TOTAL PAY		13	13		<u>1,609,000</u>	<u>411,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>676,000</u>	<u>172,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>		<u>676,000</u>	<u>172,000</u>
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
W023	Woman Medical Officer (BPS-17)		3	3		507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9		<u>933,000</u>	<u>239,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>		<u>933,000</u>	<u>239,000</u>
C287	Clinical Technologist (Pathology) (BPS-12)		1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1		121,000	31,000
J071	Junior Clinical Technician (Dental) (BPS-12)		1	1		121,000	31,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
X006	X-RAY ATTENDANT (BPS-04)		1	1		90,000	23,000
M010	Mali (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,129,000</u>	<u>287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,129,000</u>	<u>287,000</u>
A01202	House Rent Allowance					384,000	98,000
A01203	Conveyance Allowance					260,000	66,000
A01207	Washing Allowance					52,000	13,000

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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

AD4665 Rural Health Center Abbottabad

A01208	Dress Allowance			52,000	13,000
A0120D	Integrated Allowance			31,000	8,000
A01217	Medical Allowance			76,000	19,000
A0124H	Special Allowance-2021			180,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	24,000

Rural Health Center Abbottabad

2,738,000

698,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
AD4674	District Health Officer (Rural Health Centers) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,698,000</u>	<u>7,314,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>		<u>11,019,000</u>	<u>2,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>		<u>5,934,000</u>	<u>1,511,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>		<u>5,934,000</u>	<u>1,511,000</u>
P358	Principal Medical Officer (BPS-19)		7	7		2,307,000	587,000
S213	Senior Medical Officer (BPS-18)		8	8		1,707,000	435,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		3	3		507,000	129,000
M033	Medical Officer (BPS-17)		3	3		507,000	129,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		2	2		211,000	54,000
C580	CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)		4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>		<u>5,085,000</u>	<u>1,298,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>		<u>5,082,000</u>	<u>1,297,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3		411,000	105,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1		137,000	35,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
AD4674	District Health Officer (Rural Health Centers) Abbottabad						
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3		411,000	105,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1		121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1		121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
D112	Driver	(BPS-06)	5	5		479,000	122,000
D016	Dental Attendant	(BPS-04)	2	2		180,000	46,000
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	4	4		348,000	89,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3		268,000	68,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	3	3		260,000	66,000
S162	Sweeper	(BPS-03)	6	6		521,000	133,000
S177	Sanitary Petrol	(BPS-03)	3	3		260,000	66,000
A01152	Personal pay					3,000	1,000
A012	TOTAL ALLOWANCES					17,679,000	4,505,000
A012-1	TOTAL REGULAR ALLOWANCES					17,677,000	4,503,000
A01202	House Rent Allowance					2,573,000	655,000
A01203	Conveyance Allowance					1,560,000	397,000
A01207	Washing Allowance					312,000	80,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4674	District Health Officer (Rural Health Centers) Abbottabad					
A01208	Dress Allowance				404,000	103,000
A0120D	Integrated Allowance				187,000	48,000
A01217	Medical Allowance				558,000	142,000
A0121B	Health Professional Allowance				5,396,000	1,374,000
A0121T	Adhoc Relief Allowance 2013				69,000	18,000
A0122C	Adhoc Relief Allowance - 2015				48,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	4,000
A0124H	Special Allowance-2021				1,303,000	332,000
A0124N	Disparity Reduction Allowance 2022- 15%				684,000	174,000
A0124R	Adhoc Relief Allowance 2022				1,056,000	269,000
A0124X	Adhoc Relief Allowance 2023				3,433,000	874,000
A01252	Non Practising Allowance				2,000	1,000
A01257	RC Allowance				78,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,773,000</u>	<u>372,000</u>
A032	TOTAL COMMUNICATIONS				<u>14,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				14,000	4,000
A033	TOTAL UTILITIES				<u>1,026,000</u>	<u>257,000</u>
A03303	Electricity				<u>1,026,000</u>	<u>257,000</u>
001	Electricity				1,026,000	257,000
A034	TOTAL OCCUPANCY COSTS				<u>18,000</u>	<u>5,000</u>
A03407	Rates and Taxes				18,000	5,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4674	District Health Officer (Rural Health Centers) Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION				281,000	71,000
A03805	Travelling Allowance				18,000	5,000
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				18,000	5,000
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				245,000	61,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				245,000	61,000
A039	TOTAL GENERAL				1,434,000	35,000
A03901	Stationery				53,000	13,000
001	Stationery				53,000	13,000
A03902	Printing and Publication				53,000	13,000
001	Printing and publication				53,000	13,000
A03927	Purchase of Drug and Medicines				900,000	1,000
001	Purchase of drug and Medicines				900,000	1,000
A03942	Cost of Other Stores				400,000	1,000
001	Cost of other Stores				400,000	1,000
A03970	Others				28,000	7,000
001	Others				28,000	7,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4674	District Health Officer (Rural Health Centers) Abbottabad					
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment				10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000
District Health Officer (Rural Health Centers) Abbottabad					31,488,000	7,693,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BD4370 Rural Health Center Nagrai Bunner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			11,759,000	2,998,000
A011	TOTAL PAY	23	23	3,554,000	906,000
A011-1	TOTAL PAY OF OFFICERS	13	13	2,498,000	636,000
A01101	Total Basic Pay Of Officer	13	13	2,498,000	636,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
S213	Senior Medical Officer (BPS-18)	6	6	1,281,000	326,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	2	2	338,000	86,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	1,056,000	270,000
A01151	Total Basic Pay Other Staff	10	10	1,056,000	270,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	137,000	35,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	121,000	31,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
B006	Behishiti (BPS-03)	1	1	86,000	22,000
C057	Chowkidar (BPS-03)	1	1	86,000	22,000
M010	Mali (BPS-03)	1	1	86,000	22,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4370	Rural Health Center Nagrai Bunner					
S162	Sweeper (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>8,205,000</u>	<u>2,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,205,000</u>	<u>2,092,000</u>
A01202	House Rent Allowance				863,000	220,000
A01203	Conveyance Allowance				440,000	112,000
A01207	Washing Allowance				88,000	23,000
A01208	Dress Allowance				146,000	37,000
A0120D	Integrated Allowance				53,000	14,000
A01217	Medical Allowance				191,000	49,000
A0121B	Health Professional Allowance				3,666,000	933,000
A0121T	Adhoc Relief Allowance 2013				33,000	9,000
A0122C	Adhoc Relief Allowance - 2015				30,000	8,000
A01233	Unattractive Area Allowance				<u>138,000</u>	<u>35,000</u>
001	Unattractive Area Allowance				138,000	35,000
A0124H	Special Allowance-2021				442,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%				232,000	59,000
A0124R	Adhoc Relief Allowance 2022				438,000	112,000
A0124X	Adhoc Relief Allowance 2023				1,384,000	352,000
A01251	Mess Allowance				24,000	6,000
A01257	RC Allowance				37,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>907,000</u>	<u>72,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	1,000
A033	TOTAL UTILITIES				<u>116,000</u>	<u>29,000</u>
A03303	Electricity				<u>116,000</u>	<u>29,000</u>
001	Electricity				116,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>114,000</u>	<u>29,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD4370 Rural Health Center Nagrai Bunner

A03805	Travelling Allowance			<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance			35,000	9,000
A03806	Transportation of Goods			<u>30,000</u>	<u>8,000</u>
001	Transportation of Goods			30,000	8,000
A03807	P.O.L Charges A.planes			<u>49,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			49,000	12,000
A039	TOTAL GENERAL			<u>672,000</u>	<u>13,000</u>
A03901	Stationery			<u>18,000</u>	<u>5,000</u>
001	Stationery			18,000	5,000
A03902	Printing and Publication			<u>14,000</u>	<u>4,000</u>
001	Printing and publication			14,000	4,000
A03927	Purchase of Drug and Medicines			<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			333,000	1,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>1,000</u>
001	Cost of other Stores			300,000	1,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000

Rural Health Center Nagrai Bunner

12,679,000

3,073,000

1016

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BD4371 Rural Health Center Jowar Bunner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,451,000</u>	<u>3,175,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>3,814,000</u>	<u>973,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>2,336,000</u>	<u>595,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>2,336,000</u>	<u>595,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	8	8	1,352,000	344,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	211,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>1,478,000</u>	<u>378,000</u>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>13</u>	<u>1,478,000</u>	<u>378,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	411,000	105,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	137,000	35,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	121,000	31,000
D112	Driver (BPS-06)	1	1	97,000	25,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD4371	Rural Health Center Jowar Bunner						
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>8,637,000</u>	<u>2,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,637,000</u>	<u>2,202,000</u>
A01202	House Rent Allowance					1,006,000	256,000
A01203	Conveyance Allowance					540,000	138,000
A01207	Washing Allowance					108,000	28,000
A01208	Dress Allowance					129,000	33,000
A0120D	Integrated Allowance					65,000	17,000
A01217	Medical Allowance					198,000	51,000
A0121B	Health Professional Allowance					3,713,000	945,000
A0121T	Adhoc Relief Allowance 2013					32,000	8,000
A01224	Entertainment Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					32,000	8,000
A01233	Unattractive Area Allowance					<u>144,000</u>	<u>37,000</u>
001	Unattractive Area Allowance					144,000	37,000
A0124H	Special Allowance-2021					467,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%					245,000	62,000
A0124R	Adhoc Relief Allowance 2022					426,000	109,000
A0124X	Adhoc Relief Allowance 2023					1,476,000	376,000
A01252	Non Practising Allowance					13,000	3,000
A01257	RC Allowance					41,000	11,000
A03	TOTAL OPERATING EXPENSES					<u>1,534,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS					<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph					5,000	1,000
A033	TOTAL UTILITIES					<u>746,000</u>	<u>187,000</u>
A03303	Electricity					<u>746,000</u>	<u>187,000</u>
001	Electricity					746,000	187,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4371	Rural Health Center Jowar Bunner					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>99,000</u>	<u>25,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03807	P.O.L Charges A.planes				<u>64,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				64,000	16,000
A039	TOTAL GENERAL				<u>684,000</u>	<u>11,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>500,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				500,000	1,000
A03942	Cost of Other Stores				<u>150,000</u>	<u>1,000</u>
001	Cost of other Stores				150,000	1,000
A03970	Others				<u>9,000</u>	<u>2,000</u>
001	Others				9,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD4371 Rural Health Center Jowar Bunner

Rural Health Center Jowar Bunner

13,987,000

3,401,000

1020

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD4372 Rural Health Center Dewanbaba Bunner

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,503,000</u>	<u>3,443,000</u>
A011	TOTAL PAY	30	30		<u>3,937,000</u>	<u>1,005,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12		<u>2,014,000</u>	<u>513,000</u>
A01101	Total Basic Pay Of Officer	12	12		<u>1,964,000</u>	<u>500,000</u>
D018	Dental Surgeon (BPS-17)	2	2		338,000	86,000
M033	Medical Officer (BPS-17)	9	9		1,521,000	387,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		105,000	27,000
A01106	Total Pay of contract officer				<u>50,000</u>	<u>13,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	18	18		<u>1,923,000</u>	<u>492,000</u>
A01151	Total Basic Pay Other Staff	18	18		<u>1,923,000</u>	<u>492,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2		274,000	70,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1		121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1		121,000	31,000
D112	Driver (BPS-06)	1	1		97,000	25,000
D016	Dental Attendant (BPS-04)	1	1		90,000	23,000
T049	Tubewell Operator (BPS-04)	1	1		90,000	23,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BD4372 Rural Health Center Dewanbaba Bunner

W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

9,566,000**2,438,000**

A012-1 TOTAL REGULAR ALLOWANCES

9,566,000**2,438,000**

A01202	House Rent Allowance				981,000	250,000
A01203	Conveyance Allowance				600,000	153,000
A01207	Washing Allowance				120,000	31,000
A01208	Dress Allowance				153,000	39,000
A0120D	Integrated Allowance				72,000	18,000
A01217	Medical Allowance				191,000	49,000
A0121B	Health Professional Allowance				4,277,000	1,089,000
A0121T	Adhoc Relief Allowance 2013				33,000	9,000
A0122C	Adhoc Relief Allowance - 2015				34,000	9,000
A01233	Unattractive Area Allowance				171,000	44,000
001	Unattractive Area Allowance				171,000	44,000
A0124H	Special Allowance-2021				452,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%				238,000	61,000
A0124R	Adhoc Relief Allowance 2022				507,000	129,000
A0124X	Adhoc Relief Allowance 2023				1,682,000	428,000
A01257	RC Allowance				55,000	14,000

A03 TOTAL OPERATING EXPENSES

1,208,000**147,000**

A032 TOTAL COMMUNICATIONS

5,000**1,000**

A03201	Postage and Telegraph				5,000	1,000
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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4372	Rural Health Center Dewanbaba Bunner					
A033	TOTAL UTILITIES				420,000	105,000
A03303	Electricity				420,000	105,000
001	Electricity				420,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION				110,000	28,000
A03805	Travelling Allowance				35,000	9,000
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				5,000	1,000
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes				70,000	18,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				673,000	13,000
A03901	Stationery				18,000	5,000
001	Stationery				18,000	5,000
A03902	Printing and Publication				11,000	3,000
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				500,000	1,000
001	Purchase of drug and Medicines				500,000	1,000
A03942	Cost of Other Stores				133,000	1,000
001	Cost of other Stores				133,000	1,000
A03970	Others				11,000	3,000
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				18,000	5,000

1023

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD4372 Rural Health Center Dewanbaba Bunner

A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment		17,000	4,000

Rural Health Center Dewanbaba Bunner

14,730,000

3,596,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BD4373 Rural Health Center Sarqala Bunner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,747,000	3,252,000
A011	TOTAL PAY		30	3,883,000	991,000
A011-1	TOTAL PAY OF OFFICERS		11	1,839,000	468,000
A01101	Total Basic Pay Of Officer		11	1,839,000	468,000
S213	Senior Medical Officer	(BPS-18)	1	213,000	54,000
D018	Dental Surgeon	(BPS-17)	1	169,000	43,000
M033	Medical Officer	(BPS-17)	8	1,352,000	344,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		19	2,044,000	523,000
A01151	Total Basic Pay Other Staff		19	2,044,000	523,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	274,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	137,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	1	121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	121,000	31,000
D112	Driver	(BPS-06)	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	90,000	23,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD4373 Rural Health Center Sarqala Bunner

L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

8,864,000

2,261,000

A012-1 TOTAL REGULAR ALLOWANCES

8,862,000

2,259,000

A01202	House Rent Allowance				991,000	252,000
A01203	Conveyance Allowance				620,000	158,000
A01207	Washing Allowance				124,000	32,000
A01208	Dress Allowance				159,000	41,000
A0120D	Integrated Allowance				74,000	19,000
A01217	Medical Allowance				194,000	50,000
A0121B	Health Professional Allowance				3,865,000	984,000
A0121T	Adhoc Relief Allowance 2013				22,000	6,000
A0122C	Adhoc Relief Allowance - 2015				32,000	8,000
A01233	Unattractive Area Allowance				164,000	42,000
001	Unattractive Area Allowance				164,000	42,000
A0124H	Special Allowance-2021				456,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%				239,000	61,000
A0124R	Adhoc Relief Allowance 2022				455,000	116,000
A0124X	Adhoc Relief Allowance 2023				1,420,000	362,000
A01257	RC Allowance				47,000	12,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000

2,000

A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4373	Rural Health Center Sarqala Bunner					
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>718,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	1,000
A033	TOTAL UTILITIES				<u>197,000</u>	<u>49,000</u>
A03303	Electricity				<u>197,000</u>	<u>49,000</u>
001	Electricity				197,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>68,000</u>	<u>17,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>28,000</u>	<u>7,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				28,000	7,000
A039	TOTAL GENERAL				<u>448,000</u>	<u>10,000</u>
A03901	Stationery				<u>8,000</u>	<u>2,000</u>
001	Stationery				8,000	2,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>280,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				280,000	1,000
A03942	Cost of Other Stores				<u>138,000</u>	<u>1,000</u>
001	Cost of other Stores				138,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD4373 Rural Health Center Sarqala Bunner

A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	2,000

Rural Health Center Sarqala Bunner

13,473,000

3,332,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4408	Rural health Center Chamla Tehsil Mandanr Buner					
A03	TOTAL OPERATING EXPENSES				<u>1,371,000</u>	<u>116,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				7,000	2,000
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>101,000</u>	<u>25,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes				<u>49,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>982,000</u>	<u>19,000</u>
A03901	Stationery				<u>23,000</u>	<u>6,000</u>
001	Stationery				23,000	6,000
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03927	Purchase of Drug and Medicines				<u>630,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				630,000	1,000
A03942	Cost of Other Stores				<u>287,000</u>	<u>1,000</u>
001	Cost of other Stores				287,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>244,000</u>	<u>61,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4408	Rural health Center Chamla Tehsil Mandanr Buner					
A041	TOTAL PENSION				244,000	61,000
A04114	Superannuation Encashment of L.P.R				244,000	61,000
A13	TOTAL REPAIRS AND MAINTENANCE				26,000	8,000
A130	TOTAL TRANSPORT				1,000	1,000
A13001	Transport				1,000	1,000
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				17,000	4,000
A13101	Machinery and Equipment				17,000	4,000
001	Machinery and Equipment				17,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE				8,000	3,000
A13301	Office Buildings				7,000	2,000
001	Office Buildings				7,000	2,000
A13303	Other Buildings				1,000	1,000
001	Other Buildings.				1,000	1,000
Rural health Center Chamla Tehsil Mandanr Buner					1,641,000	185,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4411	Rural Health Center Tehsil Totalai Buner					
A03	TOTAL OPERATING EXPENSES				2,182,000	192,000
A033	TOTAL UTILITIES				466,000	117,000
A03303	Electricity				466,000	117,000
001	Electricity				466,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION				185,000	47,000
A03805	Travelling Allowance				70,000	18,000
001	Travelling Allowance				70,000	18,000
A03806	Transportation of Goods				17,000	4,000
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes				98,000	25,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				98,000	25,000
A039	TOTAL GENERAL				1,531,000	28,000
A03901	Stationery				39,000	10,000
001	Stationery				39,000	10,000
A03902	Printing and Publication				46,000	12,000
001	Printing and publication				46,000	12,000
A03927	Purchase of Drug and Medicines				840,000	1,000
001	Purchase of drug and Medicines				840,000	1,000
A03942	Cost of Other Stores				592,000	1,000
001	Cost of other Stores				592,000	1,000
A03970	Others				14,000	4,000
001	Others				14,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE				10,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	3,000
A13101	Machinery and Equipment				10,000	3,000

1031

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BD4411 Rural Health Center Tehsil Totalai
Buner

001 Machinery and Equipment

10,000

3,000

Rural Health Center Tehsil Totalai
Buner

2,192,000

195,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BM4328	Rural Health Center Kuza Banda Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,217,000</u>	<u>2,354,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>		<u>3,254,000</u>	<u>831,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>		<u>1,376,000</u>	<u>351,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>		<u>1,376,000</u>	<u>351,000</u>
S213	Senior Medical Officer (BPS-18)		2	2		426,000	109,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		4	4		676,000	172,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>		<u>1,878,000</u>	<u>480,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>		<u>1,878,000</u>	<u>480,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2	2		274,000	70,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		2	2		242,000	62,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D016	Dental Attendant (BPS-05)		1	1		92,000	24,000
O012	Operation Theatre Attendant (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
X006	X-RAY ATTENDANT (BPS-04)		1	1		90,000	23,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BM4328	Rural Health Center Kuza Banda Battagram						
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>5,963,000</u>	<u>1,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,962,000</u>	<u>1,522,000</u>
A01202	House Rent Allowance					769,000	196,000
A01203	Conveyance Allowance					520,000	133,000
A01207	Washing Allowance					104,000	27,000
A01208	Dress Allowance					144,000	37,000
A0120D	Integrated Allowance					62,000	16,000
A01217	Medical Allowance					155,000	40,000
A0121B	Health Professional Allowance					2,163,000	551,000
A0121T	Adhoc Relief Allowance 2013					23,000	6,000
A0122C	Adhoc Relief Allowance - 2015					16,000	4,000
A01233	Unattractive Area Allowance					<u>145,000</u>	<u>37,000</u>
001	Unattractive Area Allowance					145,000	37,000
A0124H	Special Allowance-2021					364,000	93,000
A0124L	Weather Allowance					81,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%					191,000	49,000
A0124R	Adhoc Relief Allowance 2022					277,000	71,000
A0124X	Adhoc Relief Allowance 2023					901,000	229,000
A01250	Incentive Allowance					<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance					34,000	9,000
A01252	Non Practising Allowance					13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>2,308,000</u>	<u>247,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BM4328	Rural Health Center Kuza Banda Battagram					
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				6,000	2,000
A033	TOTAL UTILITIES				<u>256,000</u>	<u>64,000</u>
A03303	Electricity				<u>256,000</u>	<u>64,000</u>
001	Electricity				256,000	64,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>648,000</u>	<u>162,000</u>
A03805	Travelling Allowance				<u>21,000</u>	<u>5,000</u>
001	Travelling Allowance				21,000	5,000
A03806	Transportation of Goods				<u>21,000</u>	<u>5,000</u>
001	Transportation of Goods				21,000	5,000
A03807	P.O.L Charges A.planes				<u>606,000</u>	<u>152,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				606,000	152,000
A039	TOTAL GENERAL				<u>1,397,000</u>	<u>18,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>21,000</u>	<u>5,000</u>
001	Printing and publication				21,000	5,000
A03927	Purchase of Drug and Medicines				<u>1,246,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,246,000	1,000
A03942	Cost of Other Stores				<u>88,000</u>	<u>1,000</u>
001	Cost of other Stores				88,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BM4328	Rural Health Center Kuza Banda Battagram					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment				10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Rural Health Center Kuza Banda Battagram					11,539,000	2,608,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

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

BM4329 Rural Health Center Thakot Battagram

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,862,000</u>	<u>2,771,000</u>
A011	TOTAL PAY	33	33		<u>4,325,000</u>	<u>1,104,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15		<u>2,402,000</u>	<u>613,000</u>
A01101	Total Basic Pay Of Officer	15	15		2,402,000	613,000
P358	Principal Medical Officer (BPS-19)	1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)	2	2		426,000	109,000
D018	Dental Surgeon (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	5	5		845,000	215,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2		211,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18		<u>1,923,000</u>	<u>491,000</u>
A01151	Total Basic Pay Other Staff	18	18		1,923,000	491,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1		137,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2		274,000	70,000
C302	Clinical Technician (Dental) (BPS-12)	1	1		121,000	31,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1		121,000	31,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

BM4329 Rural Health Center Thakot Battagram

D112	Driver	(BPS-08)	1	1	103,000	26,000
D112	Driver	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
S162	Sweeper	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

6,537,000**1,667,000**

A012-1 TOTAL REGULAR ALLOWANCES

6,536,000**1,666,000**

A01202	House Rent Allowance				1,093,000	278,000
A01203	Conveyance Allowance				660,000	168,000
A01207	Washing Allowance				132,000	34,000
A01208	Dress Allowance				171,000	44,000
A0120D	Integrated Allowance				79,000	20,000
A01217	Medical Allowance				219,000	56,000
A0121B	Health Professional Allowance				1,661,000	423,000
A0121T	Adhoc Relief Allowance 2013				37,000	10,000
A0122C	Adhoc Relief Allowance - 2015				22,000	6,000
A01233	Unattractive Area Allowance				<u>124,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				124,000	32,000
A0124H	Special Allowance-2021				515,000	131,000
A0124L	Weather Allowance				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				270,000	69,000
A0124R	Adhoc Relief Allowance 2022				347,000	88,000
A0124X	Adhoc Relief Allowance 2023				1,010,000	257,000
A01250	Incentive Allowance				<u>98,000</u>	<u>25,000</u>
001	Incentive Allowance				98,000	25,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BM4329	Rural Health Center Thakot Battagram					
A01252	Non Practising Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,877,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				17,000	4,000
A033	TOTAL UTILITIES				<u>396,000</u>	<u>99,000</u>
A03303	Electricity				<u>396,000</u>	<u>99,000</u>
001	Electricity				396,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>739,000</u>	<u>185,000</u>
A03805	Travelling Allowance				<u>32,000</u>	<u>8,000</u>
001	Travelling Allowance				32,000	8,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>700,000</u>	<u>175,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				700,000	175,000
A039	TOTAL GENERAL				<u>1,724,000</u>	<u>19,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>14,000</u>	<u>4,000</u>
001	Printing and publication				14,000	4,000
A03927	Purchase of Drug and Medicines				<u>1,500,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,500,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BM4329	Rural Health Center Thakot Battagram					
A03942	Cost of Other Stores				<u>158,000</u>	<u>1,000</u>
001	Cost of other Stores				158,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000

1040

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BM4329 Rural Health Center Thakot Battagram

Rural Health Center Thakot Battagram

13,745,000

3,084,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4835	Rural Health Center Ghoriwala Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>351,000</u>	<u>2,001,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance				<u>20,000</u>	<u>100,000</u>
001	Travelling Allowance				20,000	100,000
A03807	P.O.L Charges A.planes				<u>100,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	1,200,000
A039	TOTAL GENERAL				<u>231,000</u>	<u>701,000</u>
A03901	Stationery				<u>80,000</u>	<u>300,000</u>
001	Stationery				80,000	300,000
A03902	Printing and Publication				<u>50,000</u>	<u>300,000</u>
001	Printing and publication				50,000	300,000
A03942	Cost of Other Stores				<u>100,000</u>	<u>1,000</u>
001	Cost of other Stores				100,000	1,000
A03970	Others				<u>1,000</u>	<u>100,000</u>
001	Others				1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>250,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>250,000</u>
001	Machinery and Equipment				30,000	250,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BU4835 Rural Health Center Ghoriwala Bannu

A133	TOTAL BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>150,000</u>
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A13303	Other Buildings	<u>1,000</u>	<u>150,000</u>
001	Other Buildings.	1,000	150,000

Rural Health Center Ghoriwala Bannu

383,000

2,402,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4836	Rural Health Center Kakki Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>200,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>200,000</u>
A03970	Others				<u>1,000</u>	<u>200,000</u>
001	Others				1,000	200,000
Rural Health Center Kakki Bannu					2,000	201,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4837	Rural Health Center Domel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>351,000</u>	<u>2,001,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance				<u>20,000</u>	<u>100,000</u>
001	Travelling Allowance				20,000	100,000
A03807	P.O.L Charges A.planes				<u>100,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	1,200,000
A039	TOTAL GENERAL				<u>231,000</u>	<u>701,000</u>
A03901	Stationery				<u>80,000</u>	<u>300,000</u>
001	Stationery				80,000	300,000
A03902	Printing and Publication				<u>50,000</u>	<u>300,000</u>
001	Printing and publication				50,000	300,000
A03942	Cost of Other Stores				<u>100,000</u>	<u>1,000</u>
001	Cost of other Stores				100,000	1,000
A03970	Others				<u>1,000</u>	<u>100,000</u>
001	Others				1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>	<u>400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>250,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>250,000</u>
001	Machinery and Equipment				20,000	250,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
BU4837	Rural Health Center Domel Bannu				
A133	TOTAL BUILDINGS AND STRUCTURE				
A13303	Other Buildings				
001	Other Buildings.				
Rural Health Center Domel Bannu				373,000	2,402,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BU4847	District Health Officer (Rural Health Center) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>22,952,000</u>	<u>5,851,000</u>
A011	TOTAL PAY		<u>71</u>	<u>71</u>		<u>8,892,000</u>	<u>2,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>		<u>4,494,000</u>	<u>1,145,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>		<u>4,494,000</u>	<u>1,145,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1		213,000	54,000
P358	Principal Medical Officer (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		7	7		1,183,000	301,000
M033	Medical Officer (BPS-17)		11	11		1,860,000	474,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2		211,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>		<u>4,398,000</u>	<u>1,124,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>		<u>4,391,000</u>	<u>1,122,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1		137,000	35,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BU4847	District Health Officer (Rural Health Center) Bannu						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4		481,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1		121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1		121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1		121,000	31,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
D016	Dental Attendant	(BPS-04)	2	2		180,000	46,000
W004	Ward Orderli	(BPS-04)	2	2		180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	4	4		348,000	89,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2		180,000	46,000
B008	Band Master	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	2	2		174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4		348,000	89,000
S162	Sweeper	(BPS-03)	4	4		348,000	89,000
S177	Sanitary Petrol	(BPS-03)	4	4		348,000	89,000
T049	Tubewell Operator	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					7,000	2,000
A012	TOTAL ALLOWANCES					<u>14,060,000</u>	<u>3,582,000</u>

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4847	District Health Officer (Rural Health Center) Bannu					
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,059,000</u>	<u>3,581,000</u>
A01202	House Rent Allowance				2,162,000	551,000
A01203	Conveyance Allowance				1,420,000	362,000
A01207	Washing Allowance				284,000	72,000
A01208	Dress Allowance				387,000	99,000
A0120D	Integrated Allowance				170,000	43,000
A01217	Medical Allowance				439,000	112,000
A0121B	Health Professional Allowance				3,290,000	838,000
A0121T	Adhoc Relief Allowance 2013				80,000	20,000
A01224	Entertainment Allowance				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				55,000	14,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				5,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				1,034,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%				543,000	138,000
A0124R	Adhoc Relief Allowance 2022				1,016,000	259,000
A0124X	Adhoc Relief Allowance 2023				3,018,000	768,000
A01251	Mess Allowance				28,000	7,000
A01252	Non Practising Allowance				111,000	28,000
A01257	RC Allowance				1,000	1,000
A01263	Reserch Allowance				12,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,326,000</u>	<u>1,653,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				3,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4847	District Health Officer (Rural Health Center) Bannu					
A033	TOTAL UTILITIES				197,000	49,000
A03303	Electricity				197,000	49,000
001	Electricity				197,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION				568,000	1,100,000
A03805	Travelling Allowance				35,000	200,000
001	Travelling Allowance				35,000	200,000
A03806	Transportation of Goods				67,000	500,000
001	Transportation of Goods				67,000	500,000
A03807	P.O.L Charges A.planes				466,000	400,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				466,000	400,000
A039	TOTAL GENERAL				2,556,000	502,000
A03901	Stationery				50,000	300,000
001	Stationery				50,000	300,000
A03902	Printing and Publication				20,000	150,000
001	Printing and publication				20,000	150,000
A03927	Purchase of Drug and Medicines				2,333,000	1,000
001	Purchase of drug and Medicines				2,333,000	1,000
A03942	Cost of Other Stores				133,000	1,000
001	Cost of other Stores				133,000	1,000
A03970	Others				20,000	50,000
001	Others				20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4847	District Health Officer (Rural Health Center) Bannu					
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>59,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>57,000</u>	<u>14,000</u>
A13101	Machinery and Equipment				<u>57,000</u>	<u>14,000</u>
001	Machinery and Equipment				57,000	14,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

BU4847 District Health Officer (Rural Health
Center) Bannu

District Health Officer (Rural Health
Center) Bannu

26,341,000

7,524,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

CA4544 Rural Health Center Sherpao Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Sherpao Charsadda

2,000

2,000

NC21017 (013)
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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CA4545	Rural Health Center Jamal Abad Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,077,000</u>	<u>269,000</u>
A041	TOTAL PENSION				<u>1,077,000</u>	<u>269,000</u>
A04114	Superannuation Encashment of L.P.R				1,077,000	269,000
Rural Health Center Jamal Abad Charsadda					1,079,000	271,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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

CA4546 Rural Health Center Battagram Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Battagram Charsadda

2,000

2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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

CA4556 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			74,820,000	19,059,000
A011	TOTAL PAY	197	197	26,574,000	6,772,000
A011-1	TOTAL PAY OF OFFICERS	80	80	14,375,000	3,660,000
A01101	Total Basic Pay Of Officer	80	80	14,375,000	3,660,000
M037	Medical Superintendent (BPS-19)	1	1	330,000	84,000
P358	Principal Medical Officer (BPS-19)	6	6	1,977,000	503,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	213,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	213,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer (BPS-18)	7	7	1,494,000	380,000
S214	Senior Dental Surgeon (BPS-18)	2	2	426,000	109,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	338,000	86,000
D018	Dental Surgeon (BPS-17)	10	10	1,691,000	431,000
H032	Head Nurse (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	32	32	5,410,000	1,377,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	105,000	27,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	632,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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073104 RURAL HEALTH CENTERS

CA4556 DISTRICT HEALTH OFFICER CHARSA DA

C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	211,000	54,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		117	117	12,199,000	3,112,000
A01151	Total Basic Pay Other Staff		117	117	12,199,000	3,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	1,096,000	279,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	411,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	721,000	184,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	481,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	602,000	153,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	602,000	153,000
C568	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	5	5	479,000	122,000
D016	Dental Attendant	(BPS-04)	5	5	447,000	114,000
L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	9	9	804,000	205,000
W093	WARD ATTENDANT	(BPS-04)	8	8	715,000	182,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	447,000	114,000
B006	Behishti	(BPS-03)	5	5	435,000	111,000
C057	Chowkidar	(BPS-03)	6	6	521,000	133,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	6	6	521,000	133,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	10	10	868,000	221,000
S177	Sanitary Petrol	(BPS-03)	4	4	348,000	89,000

A012 TOTAL ALLOWANCES

48,246,000

12,287,000

A012-1 TOTAL REGULAR ALLOWANCES

48,244,000

12,285,000

A01202	House Rent Allowance				6,500,000	1,655,000
A01203	Conveyance Allowance				3,940,000	1,003,000
A01207	Washing Allowance				788,000	201,000
A01208	Dress Allowance				1,021,000	260,000
A0120D	Integrated Allowance				473,000	121,000
A01217	Medical Allowance				1,341,000	342,000
A0121B	Health Professional Allowance				16,336,000	4,159,000
A0121T	Adhoc Relief Allowance 2013				270,000	69,000
A01224	Entertainment Allowance				7,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A0122C	Adhoc Relief Allowance - 2015			184,000	47,000
A0122N	Special Conveyance Allowance to Disbale d Employees			150,000	38,000
A0124H	Special Allowance-2021			3,146,000	801,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,652,000	421,000
A0124R	Adhoc Relief Allowance 2022			3,082,000	785,000
A0124X	Adhoc Relief Allowance 2023			9,189,000	2,339,000
A01251	Mess Allowance			101,000	26,000
A01252	Non Practising Allowance			48,000	12,000
A01257	RC Allowance			16,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,551,000</u>	<u>351,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			21,000	5,000
A033	TOTAL UTILITIES			<u>1,007,000</u>	<u>252,000</u>
A03301	Gas			49,000	12,000
A03303	Electricity			<u>958,000</u>	<u>240,000</u>
001	Electricity			958,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance			18,000	5,000
A03806	Transportation of Goods			<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CA4556	DISTRICT HEALTH OFFICER CHARSA DA					
001	Transportation of Goods				2,000	1,000
A03807	P.O.L Charges A.planes				<u>94,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A039	TOTAL GENERAL				<u>1,408,000</u>	<u>63,000</u>
A03901	Stationery				<u>53,000</u>	<u>13,000</u>
001	Stationery				53,000	13,000
A03902	Printing and Publication				<u>167,000</u>	<u>42,000</u>
001	Printing and publication				167,000	42,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>833,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				833,000	1,000
A03942	Cost of Other Stores				<u>333,000</u>	<u>1,000</u>
001	Cost of other Stores				333,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>48,000</u>	<u>13,000</u>
A130	TOTAL TRANSPORT				<u>7,000</u>	<u>2,000</u>
A13001	Transport				<u>7,000</u>	<u>2,000</u>
001	Transport				7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment				40,000	10,000

1060

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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CA4556 DISTRICT HEALTH OFFICER CHARSA DA

A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		1,000	1,000
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DISTRICT HEALTH OFFICER CHARSA DA

77,420,000

19,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

1,000

1,000

001	Others	1,000	1,000
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1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4420	Rural Health Center Koghuzi Chitral Lower					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Koghuzi Chitral Lower					1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
CL4421	Rural Health Center Ayun Chitral Lower				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Rural Health Center Ayun Chitral Lower					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
	POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

1,000

1,000

$$\frac{1,000}{1,000}$$

1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
	POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

1,000

1,000

$$\frac{1,000}{1,000}$$

1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4424	Rural Health Center Shagram Chitral Lower					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Shagram Chitral Lower					1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CL4432	District Health Officer (Rural Health Centers) Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>34,797,000</u>	<u>8,869,000</u>
A011	TOTAL PAY		<u>95</u>	<u>95</u>		<u>12,482,000</u>	<u>3,183,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>		<u>6,803,000</u>	<u>1,734,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>		<u>6,803,000</u>	<u>1,734,000</u>
S213	Senior Medical Officer (BPS-18)		2	2		426,000	109,000
D018	Dental Surgeon (BPS-17)		3	3		507,000	129,000
M033	Medical Officer (BPS-17)		26	26		4,394,000	1,119,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4		676,000	172,000
W023	Woman Medical Officer (BPS-17)		1	1		169,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		3	3		316,000	81,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>		<u>5,679,000</u>	<u>1,449,000</u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>		<u>5,677,000</u>	<u>1,448,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		5	5		686,000	175,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1		137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1		137,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CL4432	District Health Officer (Rural Health Centers) Chitral Lower						
C302	Clinical Technician (Dental)	(BPS-12)	2	2		242,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	9	9		1,083,000	276,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		121,000	31,000
O014	Operator	(BPS-07)	1	1		100,000	26,000
D112	Driver	(BPS-06)	3	3		288,000	73,000
D016	Dental Attendant	(BPS-04)	2	2		180,000	46,000
W004	Ward Orderli	(BPS-04)	5	5		447,000	114,000
W093	WARD ATTENDANT	(BPS-04)	3	3		268,000	68,000
B068	Behishti/Sweeper	(BPS-03)	7	7		607,000	155,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
M010	Mali	(BPS-03)	3	3		260,000	66,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>22,315,000</u>	<u>5,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>22,099,000</u>	<u>5,629,000</u>
A01202	House Rent Allowance					3,204,000	816,000
A01203	Conveyance Allowance					1,900,000	484,000
A01207	Washing Allowance					380,000	97,000
A01208	Dress Allowance					477,000	122,000
A0120D	Integrated Allowance					228,000	58,000
A01217	Medical Allowance					627,000	160,000
A0121B	Health Professional Allowance					7,428,000	1,891,000
A0121T	Adhoc Relief Allowance 2013					85,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4432	District Health Officer (Rural Health Centers) Chitral Lower					
A0122C	Adhoc Relief Allowance - 2015				59,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees				176,000	45,000
A01233	Unattractive Area Allowance				<u>723,000</u>	<u>184,000</u>
001	Unattractive Area Allowance				723,000	184,000
A0124H	Special Allowance-2021				1,481,000	377,000
A0124L	Weather Allowance				226,000	58,000
A0124N	Disparity Reduction Allowance 2022- 15%				777,000	198,000
A0124R	Adhoc Relief Allowance 2022				1,041,000	265,000
A0124X	Adhoc Relief Allowance 2023				3,231,000	823,000
A01257	RC Allowance				56,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>216,000</u>	<u>57,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				214,000	55,000
A03	TOTAL OPERATING EXPENSES				<u>1,477,000</u>	<u>163,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				7,000	2,000
A033	TOTAL UTILITIES				<u>280,000</u>	<u>70,000</u>
A03303	Electricity				<u>280,000</u>	<u>70,000</u>
001	Electricity				280,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>260,000</u>	<u>65,000</u>
A03805	Travelling Allowance				<u>93,000</u>	<u>23,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4432	District Health Officer (Rural Health Centers) Chitral Lower					
001	Travelling Allowance				93,000	23,000
A03806	Transportation of Goods				<u>105,000</u>	<u>26,000</u>
001	Transportation of Goods				105,000	26,000
A03807	P.O.L Charges A.planes				<u>62,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				62,000	16,000
A039	TOTAL GENERAL				<u>928,000</u>	<u>25,000</u>
A03901	Stationery				<u>40,000</u>	<u>10,000</u>
001	Stationery				40,000	10,000
A03902	Printing and Publication				<u>33,000</u>	<u>8,000</u>
001	Printing and publication				33,000	8,000
A03927	Purchase of Drug and Medicines				<u>667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				667,000	1,000
A03942	Cost of Other Stores				<u>170,000</u>	<u>1,000</u>
001	Cost of other Stores				170,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4432	District Health Officer (Rural Health Centers) Chitral Lower					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>49,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT				<u>27,000</u>	<u>7,000</u>
A13001	Transport				<u>27,000</u>	<u>7,000</u>
001	Transport				27,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>14,000</u>	<u>4,000</u>
001	Machinery and Equipment				14,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
A135	TOTAL EMBANKMENT AND DRAINAGE				<u>1,000</u>	<u>1,000</u>
A13570	Others				<u>1,000</u>	<u>1,000</u>
001	Other				1,000	1,000

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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

CL4432 District Health Officer (Rural Health
Centers) Chitral Lower

District Health Officer (Rural Health
Centers) Chitral Lower

36,327,000

9,050,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

CU4358 Rural Health Centeres Chitral Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,123,000</u>	<u>5,127,000</u>
A011	TOTAL PAY	64	64		<u>7,964,000</u>	<u>2,030,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21		<u>3,359,000</u>	<u>856,000</u>
A01101	Total Basic Pay Of Officer	21	21		3,359,000	856,000
D018	Dental Surgeon (BPS-17)	3	3		507,000	129,000
M033	Medical Officer (BPS-17)	12	12		2,029,000	517,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2		338,000	86,000
W023	Woman Medical Officer (BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2		211,000	54,000
C571	CHIEF PHC TECHNICIAN (DENTAL) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43		<u>4,605,000</u>	<u>1,174,000</u>
A01151	Total Basic Pay Other Staff	43	43		4,605,000	1,174,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3		411,000	105,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1		137,000	35,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1		121,000	31,000
C302	Clinical Technician (Dental) (BPS-12)	1	1		121,000	31,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

Rs

Rs

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

CU4358 Rural Health Centeres Chitral Upper

C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	121,000	31,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	5	5	602,000	153,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
W004	Ward Orderli	(BPS-04)	3	3	268,000	68,000
W093	WARD ATTENDANT	(BPS-04)	2	2	180,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	2	2	174,000	44,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
M010	Mali	(BPS-03)	3	3	260,000	66,000
S162	Sweeper	(BPS-03)	5	5	435,000	111,000

A012 TOTAL ALLOWANCES

12,159,000

3,097,000

A012-1 TOTAL REGULAR ALLOWANCES

12,016,000

3,059,000

A01202	House Rent Allowance				1,959,000	499,000
A01203	Conveyance Allowance				1,280,000	326,000
A01207	Washing Allowance				256,000	65,000
A01208	Dress Allowance				330,000	84,000
A0120D	Integrated Allowance				154,000	39,000
A01217	Medical Allowance				377,000	96,000
A0121B	Health Professional Allowance				2,895,000	737,000
A0121T	Adhoc Relief Allowance 2013				63,000	16,000
A0122C	Adhoc Relief Allowance - 2015				40,000	10,000
A01233	Unattractive Area Allowance				402,000	102,000
001	Unattractive Area Allowance				402,000	102,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4358	Rural Health Centeres Chitral Upper					
A0124H	Special Allowance-2021				890,000	227,000
A0124L	Weather Allowance				196,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				467,000	119,000
A0124R	Adhoc Relief Allowance 2022				657,000	167,000
A0124X	Adhoc Relief Allowance 2023				1,928,000	491,000
A01251	Mess Allowance				99,000	25,000
A01257	RC Allowance				23,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				143,000	38,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				141,000	36,000
A03	TOTAL OPERATING EXPENSES				485,000	39,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				11,000	3,000
A03303	Electricity				11,000	3,000
001	Electricity				11,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				101,000	26,000
A03805	Travelling Allowance				4,000	1,000
001	Travelling Allowance				4,000	1,000
A03806	Transportation of Goods				27,000	7,000
001	Transportation of Goods				27,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				70,000	18,000
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4358	Rural Health Centeres Chitral Upper					
A039	TOTAL GENERAL				372,000	9,000
A03901	Stationery				10,000	3,000
001	Stationery				10,000	3,000
A03902	Printing and Publication				10,000	3,000
001	Printing and publication				10,000	3,000
A03927	Purchase of Drug and Medicines				231,000	1,000
001	Purchase of drug and Medicines				231,000	1,000
A03942	Cost of Other Stores				117,000	1,000
001	Cost of other Stores				117,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				4,000	3,000
A092	TOTAL COMPUTER EQUIPMENT				2,000	1,000
A09203	I.T. Equipment				2,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4358	Rural Health Centeres Chitral Upper					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>7,000</u>	<u>2,000</u>
A13001	Transport				<u>7,000</u>	<u>2,000</u>
001	Transport				7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000

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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4358	Rural Health Centeres Chitral Upper					
A135	TOTAL EMBANKMENT AND DRAINAGE				<u>1,000</u>	<u>1,000</u>
A13570	Others				<u>1,000</u>	<u>1,000</u>
001	Other				1,000	1,000
Rural Health Centeres Chitral Upper					20,625,000	5,177,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

A03	TOTAL OPERATING EXPENSES	<u>175,000</u>	<u>44,000</u>
A039	TOTAL GENERAL	<u>175,000</u>	<u>44,000</u>
A03970	Others	<u>175,000</u>	<u>44,000</u>
001	Others	175,000	44,000

Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper	175,000	44,000
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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4362	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper					
A03	TOTAL OPERATING EXPENSES				<u>7,280,000</u>	<u>1,820,000</u>
A039	TOTAL GENERAL				<u>7,280,000</u>	<u>1,820,000</u>
A03970	Others				<u>7,280,000</u>	<u>1,820,000</u>
001	Others				7,280,000	1,820,000
	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper				7,280,000	1,820,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4633	Rural Health Center Lalqilla Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Lalqilla Dir Lower					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4634	Rural Health Center Ouch Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Ouch Dir Lower					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4635	Rural Health Center Asbanr Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Asbanr Dir Lower					2,000	2,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

DA4636 Rural Health Center Talash Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Talash Dir Lower

2,000

2,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
DA4637	Rural Health Center Gulabad Dir Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Rural Health Center Gulabad Dir Lower				2,000
				2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4638	Rural Health Center Munda Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Munda Dir Lower					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

DA4639 Rural Health Center Khall Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Khall Dir Lower

2,000

2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DA4647	Rural Health Center Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>45,807,000</u>	<u>11,671,000</u>
A011	TOTAL PAY		<u>129</u>	<u>129</u>		<u>16,542,000</u>	<u>4,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>		<u>7,928,000</u>	<u>2,020,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>		<u>7,928,000</u>	<u>2,020,000</u>
P358	Principal Medical Officer (BPS-19)		3	3		989,000	252,000
S213	Senior Medical Officer (BPS-18)		6	6		1,281,000	326,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1		169,000	43,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		5	5		845,000	215,000
M033	Medical Officer (BPS-17)		17	17		2,874,000	732,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
W023	Woman Medical Officer (BPS-17)		1	1		169,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6		632,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)		2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>	<u>82</u>		<u>8,614,000</u>	<u>2,196,000</u>
A01151	Total Basic Pay Other Staff		<u>82</u>	<u>82</u>		<u>8,535,000</u>	<u>2,176,000</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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

DA4647 Rural Health Center Dir Lower

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	1,371,000	349,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	274,000	70,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	3	361,000	92,000
D112	Driver	(BPS-06)	5	5	479,000	122,000
D016	Dental Attendant	(BPS-04)	5	5	447,000	114,000
W004	Ward Orderli	(BPS-04)	10	10	895,000	228,000
W093	WARD ATTENDANT	(BPS-04)	4	4	357,000	91,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	268,000	68,000
B006	Behishti	(BPS-03)	5	5	435,000	111,000
C057	Chowkidar	(BPS-03)	4	4	348,000	89,000
L002	Laboratory Attendant	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	4	4	348,000	89,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DA4647	Rural Health Center Dir Lower						
S162	Sweeper	(BPS-03)	8	8		695,000	177,000
W003	Ward Aya	(BPS-03)	2	2		174,000	44,000
A01156	Total Pay of Contract Staff					<u>79,000</u>	<u>20,000</u>
A012	TOTAL ALLOWANCES					<u>29,265,000</u>	<u>7,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>29,061,000</u>	<u>7,401,000</u>
A01202	House Rent Allowance					3,989,000	1,016,000
A01203	Conveyance Allowance					2,580,000	657,000
A01207	Washing Allowance					516,000	131,000
A01208	Dress Allowance					702,000	179,000
A0120D	Integrated Allowance					310,000	79,000
A01217	Medical Allowance					806,000	205,000
A0121B	Health Professional Allowance					8,150,000	2,075,000
A0121T	Adhoc Relief Allowance 2013					166,000	42,000
A01224	Entertainment Allowance					4,000	1,000
A0122C	Adhoc Relief Allowance - 2015					125,000	32,000
A0122N	Special Conveyance Allowance to Disbaled Employees					654,000	167,000
A01233	Unattractive Area Allowance					<u>609,000</u>	<u>155,000</u>
001	Unattractive Area Allowance					609,000	155,000
A0124C	Disparity Reduction Allowance					60,000	15,000
A0124H	Special Allowance-2021					1,895,000	483,000
A0124N	Disparity Reduction Allowance 2022- 15%					995,000	253,000
A0124R	Adhoc Relief Allowance 2022					1,773,000	451,000
A0124X	Adhoc Relief Allowance 2023					5,639,000	1,436,000
A01250	Incentive Allowance					<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance					34,000	9,000
A01252	Non Practising Allowance					15,000	4,000
A01257	RC Allowance					38,000	10,000
A01270	Other					<u>1,000</u>	<u>1,000</u>
001	Others					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>204,000</u>	<u>54,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4647	Rural Health Center Dir Lower					
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				202,000	52,000
A03	TOTAL OPERATING EXPENSES				<u>2,831,000</u>	<u>514,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				30,000	8,000
A033	TOTAL UTILITIES				<u>1,306,000</u>	<u>327,000</u>
A03303	Electricity				<u>1,306,000</u>	<u>327,000</u>
001	Electricity				1,306,000	327,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>591,000</u>	<u>148,000</u>
A03805	Travelling Allowance				<u>39,000</u>	<u>10,000</u>
001	Travelling Allowance				39,000	10,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>535,000</u>	<u>134,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				535,000	134,000
A039	TOTAL GENERAL				<u>902,000</u>	<u>30,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				667,000	1,000
A03942	Cost of Other Stores				<u>123,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4647	Rural Health Center Dir Lower					
001	Cost of other Stores				123,000	1,000
A03970	Others				<u>12,000</u>	<u>3,000</u>
001	Others				12,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>	<u>8,000</u>
A13001	Transport				<u>33,000</u>	<u>8,000</u>
001	Transport				33,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

DA4647 Rural Health Center Dir Lower

A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>13,000</u>
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A13101	Machinery and Equipment		<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment		50,000	13,000

A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
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A13201	Furniture and Fixture		7,000	2,000
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Rural Health Center Dir Lower

48,732,000

12,212,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,727,000</u>	<u>3,500,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>		<u>5,538,000</u>	<u>1,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>		<u>2,823,000</u>	<u>719,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>		<u>2,823,000</u>	<u>719,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
M033	Medical Officer (BPS-17)		7	7		1,183,000	301,000
P263	Principal PHC Technologist (MCH) (BPS-17)		1	1		169,000	43,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)		3	3		316,000	81,000
C300	Chief PHC Technician (BPS-16) (MCH)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>		<u>2,715,000</u>	<u>692,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>		<u>2,713,000</u>	<u>691,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		1	1		137,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1		137,000	35,000
C304	Clinical Technician (BPS-12) (Pharmacy)		2	2		242,000	62,000
J013	Junior Clerk (BPS-11)		1	1		113,000	29,000
D112	Driver (BPS-06)		1	1		97,000	25,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan						
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1		90,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	3	3		268,000	68,000
W093	WARD ATTENDANT	(BPS-04)	3	3		268,000	68,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	2	2		174,000	44,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	3	3		260,000	66,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
S177	Sanitary Petrol	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					8,189,000	2,089,000
A012-1	TOTAL REGULAR ALLOWANCES					8,187,000	2,087,000
A01202	House Rent Allowance					1,327,000	338,000
A01203	Conveyance Allowance					900,000	229,000
A01207	Washing Allowance					180,000	46,000
A01208	Dress Allowance					258,000	66,000
A0120D	Integrated Allowance					108,000	28,000
A01217	Medical Allowance					274,000	70,000
A0121B	Health Professional Allowance					1,305,000	332,000
A0121T	Adhoc Relief Allowance 2013					64,000	16,000
A01224	Entertainment Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					46,000	12,000
A0124H	Special Allowance-2021					646,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%					339,000	86,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan					
A0124R	Adhoc Relief Allowance 2022				586,000	149,000
A0124X	Adhoc Relief Allowance 2023				2,103,000	535,000
A01251	Mess Allowance				18,000	5,000
A01252	Non Practising Allowance				29,000	8,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>932,000</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>210,000</u>	<u>53,000</u>
A03303	Electricity				<u>210,000</u>	<u>53,000</u>
001	Electricity				210,000	53,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>5,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>707,000</u>	<u>13,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>533,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				533,000	1,000
A03942	Cost of Other Stores				<u>130,000</u>	<u>1,000</u>
001	Cost of other Stores				130,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	500,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>36,000</u>	<u>10,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan					
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				<u>33,000</u>	<u>8,000</u>
001	Machinery and Equipment				33,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
Rural Health Center Sidalian at Kot Joi DI Khan					14,698,000	4,085,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4760	Rural Health Center Karri Shamozi DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,898,000</u>	<u>2,781,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>		<u>4,401,000</u>	<u>1,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>		<u>2,208,000</u>	<u>563,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>		<u>2,208,000</u>	<u>563,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		6	6		1,014,000	258,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>		<u>2,193,000</u>	<u>559,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>		<u>2,193,000</u>	<u>559,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		121,000	31,000
J013	Junior Clerk (BPS-11)		1	1		113,000	29,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000

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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

DI4760 Rural Health Center Karri Shamozi DI
Khan

L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	2	2	180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	2	2	180,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	2	2	174,000	44,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
N005	Naib Qasid	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000
S177	Sanitary Petrol	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

6,497,000

1,659,000

A012-1 TOTAL REGULAR ALLOWANCES

6,495,000

1,657,000

A01202	House Rent Allowance				1,052,000	268,000
A01203	Conveyance Allowance				740,000	189,000
A01207	Washing Allowance				148,000	38,000
A01208	Dress Allowance				215,000	55,000
A0120D	Integrated Allowance				89,000	23,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				217,000	55,000
A0121B	Health Professional Allowance				673,000	171,000
A0121T	Adhoc Relief Allowance 2013				46,000	12,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				35,000	9,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				511,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				268,000	68,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4760	Rural Health Center Karri Shamozi DI Khan					
A0124R	Adhoc Relief Allowance 2022				512,000	130,000
A0124X	Adhoc Relief Allowance 2023				1,981,000	504,000
A01252	Non Practising Allowance				4,000	1,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				935,000	73,000
A032	TOTAL COMMUNICATIONS				2,000	1,000
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				210,000	53,000
A03303	Electricity				210,000	53,000
001	Electricity				210,000	53,000
A036	TOTAL MOTOR VEHICLES				1,000	1,000
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				12,000	5,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4760	Rural Health Center Karri Shamozi DI Khan					
A039	TOTAL GENERAL				<u>710,000</u>	<u>13,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>533,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				533,000	1,000
A03942	Cost of Other Stores				<u>133,000</u>	<u>1,000</u>
001	Cost of other Stores				133,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>36,000</u>	<u>10,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4760	Rural Health Center Karri Shamozi DI Khan					
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				<u>33,000</u>	<u>8,000</u>
001	Machinery and Equipment				33,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
Rural Health Center Karri Shamozi DI Khan					11,872,000	2,867,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

DI4776 Rural Health Center BandKori D I Khan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,936,000	2,279,000
A011	TOTAL PAY	25	25	3,092,000	790,000
A011-1	TOTAL PAY OF OFFICERS	7	7	1,119,000	285,000
A01101	Total Basic Pay Of Officer	7	7	1,119,000	285,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	5	5	845,000	215,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	1,973,000	505,000
A01151	Total Basic Pay Other Staff	18	18	1,973,000	505,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	137,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	274,000	70,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	242,000	62,000
D112	Driver (BPS-06)	1	1	97,000	25,000
D016	Dental Attendant (BPS-04)	1	1	90,000	23,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4776	Rural Health Center BandKori D I Khan						
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>5,844,000</u>	<u>1,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,842,000</u>	<u>1,487,000</u>
A01202	House Rent Allowance					751,000	191,000
A01203	Conveyance Allowance					500,000	127,000
A01207	Washing Allowance					100,000	26,000
A01208	Dress Allowance					126,000	32,000
A0120D	Integrated Allowance					60,000	15,000
A01217	Medical Allowance					142,000	36,000
A0121B	Health Professional Allowance					1,917,000	488,000
A0121T	Adhoc Relief Allowance 2013					35,000	9,000
A0122C	Adhoc Relief Allowance - 2015					25,000	6,000
A01233	Unattractive Area Allowance					<u>15,000</u>	<u>4,000</u>
001	Unattractive Area Allowance					15,000	4,000
A0124H	Special Allowance-2021					335,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000	45,000
A0124R	Adhoc Relief Allowance 2022					349,000	89,000
A0124X	Adhoc Relief Allowance 2023					1,258,000	320,000
A01251	Mess Allowance					27,000	7,000
A01252	Non Practising Allowance					25,000	6,000
A01257	RC Allowance					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4776	Rural Health Center BandKori D I Khan					
A03	TOTAL OPERATING EXPENSES				994,000	90,000
A032	TOTAL COMMUNICATIONS				2,000	1,000
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				280,000	70,000
A03303	Electricity				280,000	70,000
001	Electricity				280,000	70,000
A036	TOTAL MOTOR VEHICLES				1,000	1,000
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				24,000	7,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				7,000	2,000
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				10,000	3,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				10,000	3,000
A039	TOTAL GENERAL				687,000	11,000
A03901	Stationery				11,000	3,000
001	Stationery				11,000	3,000
A03902	Printing and Publication				7,000	2,000
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				525,000	1,000
001	Purchase of drug and Medicines				525,000	1,000
A03942	Cost of Other Stores				130,000	1,000
001	Cost of other Stores				130,000	1,000
A03970	Others				14,000	4,000
001	Others				14,000	4,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4776	Rural Health Center BandKori D I Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>16,000</u>	<u>5,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

DI4776 Rural Health Center BandKori D I Khan

A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment		13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	1,000

Rural Health Center BandKori D I Khan

9,951,000

2,379,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4631	Rural Health Center Bibyaware Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Bibyaware Dir Upper					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4632	Rural Health Center Sheringal Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Sheringal Dir Upper					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4633	Rural Health Center Tar pa Tar Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Tar pa Tar Dir Upper					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DP4645	District Health Officer (Rural Health Centers) Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>45,715,000</u>	<u>11,647,000</u>
A011	TOTAL PAY		<u>170</u>	<u>170</u>		<u>19,326,000</u>	<u>4,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>		<u>5,901,000</u>	<u>1,504,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>		<u>5,901,000</u>	<u>1,504,000</u>
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3		641,000	163,000
N021	Nursing Superintendent	(BPS-18)	1	1		213,000	54,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	4	4		676,000	172,000
H032	Head Nurse	(BPS-17)	1	1		169,000	43,000
M033	Medical Officer	(BPS-17)	11	11		1,860,000	474,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2		338,000	86,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1		169,000	43,000
W023	Woman Medical Officer	(BPS-17)	2	2		338,000	86,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2		211,000	54,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2		211,000	54,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2		211,000	54,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3		316,000	81,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**DP4645 District Health Officer (Rural Health
Centers) Dir Upper**

A011-2	TOTAL PAY OF OTHER STAFF		132	132	13,425,000	3,420,000
A01151	Total Basic Pay Other Staff		132	132	13,425,000	3,420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	137,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	5	5	602,000	153,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	602,000	153,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	242,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	242,000	62,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	8	8	963,000	245,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	121,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	481,000	123,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**DP4645 District Health Officer (Rural Health
Centers) Dir Upper**

J013	Junior Clerk	(BPS-11)	5	5	567,000	144,000
S127	Store Keeper	(BPS-07)	3	3	298,000	76,000
D112	Driver	(BPS-06)	8	8	768,000	196,000
E019	Electrician	(BPS-06)	3	3	288,000	73,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	3	3	268,000	68,000
W004	Ward Orderli	(BPS-04)	12	12	1,073,000	273,000
W093	WARD ATTENDANT	(BPS-04)	10	10	879,000	224,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	180,000	46,000
B068	Behishiti/Sweeper	(BPS-03)	3	3	260,000	66,000
C057	Chowkidar	(BPS-03)	12	12	1,042,000	265,000
D060	Dhobi	(BPS-03)	3	3	260,000	66,000
L002	Laboratory Attendant	(BPS-03)	3	3	260,000	66,000
M010	Mali	(BPS-03)	7	7	607,000	155,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	10	10	868,000	221,000
S177	Sanitary Petrol	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

26,389,000

6,723,000

A012-1 TOTAL REGULAR ALLOWANCES

26,387,000

6,721,000

A01202	House Rent Allowance				4,398,000	1,120,000
A01203	Conveyance Allowance				3,400,000	866,000
A01207	Washing Allowance				680,000	173,000
A01208	Dress Allowance				882,000	225,000
A0120D	Integrated Allowance				408,000	104,000
A01217	Medical Allowance				864,000	220,000
A0121B	Health Professional Allowance				5,187,000	1,321,000
A0121T	Adhoc Relief Allowance 2013				93,000	24,000
A0122C	Adhoc Relief Allowance - 2015				69,000	18,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4645	District Health Officer (Rural Health Centers) Dir Upper					
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	13,000
A01233	Unattractive Area Allowance				<u>425,000</u>	<u>108,000</u>
001	Unattractive Area Allowance				425,000	108,000
A0124C	Disparity Reduction Allowance				12,000	3,000
A0124H	Special Allowance-2021				2,036,000	518,000
A0124L	Weather Allowance				456,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,069,000	272,000
A0124R	Adhoc Relief Allowance 2022				1,495,000	381,000
A0124X	Adhoc Relief Allowance 2023				4,684,000	1,193,000
A01251	Mess Allowance				173,000	44,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,049,000</u>	<u>226,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>2,000</u>
A03202	Telephone and Trunk Call				7,000	2,000
A033	TOTAL UTILITIES				<u>466,000</u>	<u>117,000</u>
A03303	Electricity				<u>466,000</u>	<u>117,000</u>
001	Electricity				466,000	117,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4645	District Health Officer (Rural Health Centers) Dir Upper					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>222,000</u>	<u>57,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				<u>186,000</u>	<u>47,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				186,000	47,000
A039	TOTAL GENERAL				<u>1,353,000</u>	<u>49,000</u>
A03901	Stationery				<u>67,000</u>	<u>17,000</u>
001	Stationery				67,000	17,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>833,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				833,000	1,000
A03942	Cost of Other Stores				<u>333,000</u>	<u>1,000</u>
001	Cost of other Stores				333,000	1,000
A03970	Others				<u>53,000</u>	<u>13,000</u>
001	Others				53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>150,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>150,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4645	District Health Officer (Rural Health Centers) Dir Upper					
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>137,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>133,000</u>	<u>33,000</u>
A13101	Machinery and Equipment				<u>133,000</u>	<u>33,000</u>
001	Machinery and Equipment				133,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000
District Health Officer (Rural Health Centers) Dir Upper					47,905,000	12,061,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HG4313	Rural Health Center Naryab Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Naryab Hangu					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HG4319 Rural Health Centers Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,462,000</u>	<u>2,670,000</u>
A011	TOTAL PAY	33	33		<u>4,290,000</u>	<u>1,095,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12		<u>2,096,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>		<u>2,096,000</u>	<u>534,000</u>
S213	Senior Medical Officer (BPS-18)	2	2		426,000	109,000
S214	Senior Dental Surgeon (BPS-18)	1	1		213,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2		338,000	86,000
D018	Dental Surgeon (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	5	5		845,000	215,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21		<u>2,194,000</u>	<u>561,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>		<u>2,194,000</u>	<u>561,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	2	2		274,000	70,000
C302	Clinical Technician (Dental) (BPS-12)	2	2		242,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2		242,000	62,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1		121,000	31,000
J013	Junior Clerk (BPS-11)	1	1		113,000	29,000
D112	Driver (BPS-06)	1	1		97,000	25,000
D016	Dental Attendant (BPS-04)	1	1		90,000	23,000
W004	Ward Orderli (BPS-04)	2	2		180,000	46,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HG4319	Rural Health Centers Hangu						
W093	WARD ATTENDANT	(BPS-04)	2	2		180,000	46,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
S177	Sanitary Petrol	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>6,172,000</u>	<u>1,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,170,000</u>	<u>1,573,000</u>
A01202	House Rent Allowance					1,043,000	266,000
A01203	Conveyance Allowance					660,000	168,000
A01207	Washing Allowance					132,000	34,000
A01208	Dress Allowance					165,000	42,000
A0120D	Integrated Allowance					79,000	20,000
A01217	Medical Allowance					211,000	54,000
A0121B	Health Professional Allowance					1,778,000	453,000
A0121T	Adhoc Relief Allowance 2013					27,000	7,000
A0122C	Adhoc Relief Allowance - 2015					19,000	5,000
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					2,000	1,000
A0124H	Special Allowance-2021					496,000	126,000
A0124L	Weather Allowance					20,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%					260,000	66,000
A0124R	Adhoc Relief Allowance 2022					268,000	68,000
A0124X	Adhoc Relief Allowance 2023					973,000	248,000
A01252	Non Practising Allowance					33,000	9,000
A01257	RC Allowance					4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HG4319	Rural Health Centers Hangu					
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,014,000</u>	<u>48,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>56,000</u>	<u>14,000</u>
A03303	Electricity				<u>56,000</u>	<u>14,000</u>
001	Electricity				56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>78,000</u>	<u>21,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>18,000</u>
001	Travelling Allowance				70,000	18,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>1,876,000</u>	<u>12,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>9,000</u>	<u>2,000</u>
001	Printing and publication				9,000	2,000
A03927	Purchase of Drug and Medicines				<u>1,120,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,120,000	1,000
A03942	Cost of Other Stores				<u>718,000</u>	<u>1,000</u>
001	Cost of other Stores				718,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HG4319	Rural Health Centers Hangu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	<u>75,000</u>
A041	TOTAL PENSION				<u>300,000</u>	<u>75,000</u>
A04114	Superannuation Encashment of L.P.R				300,000	75,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				400,000	100,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>	<u>3,000</u>

NC21017 (013)
HEALTH

073104		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HG4319		Rural Health Centers Hangu				
A13101	Machinery and Equipment				13,000	3,000
001	Machinery and Equipment				13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				7,000	2,000
A13201	Furniture and Fixture				7,000	2,000
Rural Health Centers Hangu					13,199,000	2,901,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4550	Rural Health Center Sirikot Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,713,000</u>	<u>2,732,000</u>
A011	TOTAL PAY		32	32		<u>4,227,000</u>	<u>1,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11		<u>2,044,000</u>	<u>520,000</u>
A01101	Total Basic Pay Of Officer		11	11		<u>2,044,000</u>	<u>520,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		6	6		1,014,000	258,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21		<u>2,183,000</u>	<u>558,000</u>
A01151	Total Basic Pay Other Staff		21	21		<u>2,183,000</u>	<u>558,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2		274,000	70,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1		137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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

HR4550 Rural Health Center Sirikot Haripur

W004	Ward Orderli	(BPS-04)	3	3	268,000	68,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1	86,000	22,000

A012	TOTAL ALLOWANCES				<u>6,486,000</u>	<u>1,654,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>6,484,000</u>	<u>1,652,000</u>
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A01202	House Rent Allowance				1,007,000	256,000
A01203	Conveyance Allowance				640,000	163,000
A01207	Washing Allowance				128,000	33,000
A01208	Dress Allowance				172,000	44,000
A0120D	Integrated Allowance				77,000	20,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				208,000	53,000
A0121B	Health Professional Allowance				1,984,000	505,000
A0121T	Adhoc Relief Allowance 2013				24,000	6,000
A0122C	Adhoc Relief Allowance - 2015				17,000	4,000
A0124H	Special Allowance-2021				487,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%				256,000	65,000
A0124R	Adhoc Relief Allowance 2022				417,000	106,000
A0124X	Adhoc Relief Allowance 2023				1,025,000	261,000
A01257	RC Allowance				41,000	11,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
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A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4550	Rural Health Center Sirikot Haripur					
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>811,000</u>	<u>57,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>143,000</u>	<u>36,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>141,000</u>	<u>35,000</u>
001	Electricity				141,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>53,000</u>	<u>14,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>35,000</u>	<u>9,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				35,000	9,000
A039	TOTAL GENERAL				<u>613,000</u>	<u>6,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03927	Purchase of Drug and Medicines				<u>473,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				473,000	1,000
A03942	Cost of Other Stores				<u>126,000</u>	<u>1,000</u>
001	Cost of other Stores				126,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4550	Rural Health Center Sirikot Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment				11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
HR4550	Rural Health Center Sirikot Haripur				

Rural Health Center Sirikot Haripur				11,546,000	2,798,000
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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4551	Rural Health Center Kotnajibullah Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,131,000</u>	<u>3,860,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>		<u>5,346,000</u>	<u>1,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>		<u>2,930,000</u>	<u>746,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>		<u>2,930,000</u>	<u>746,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
M033	Medical Officer (BPS-17)		8	8		1,352,000	344,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>		<u>2,416,000</u>	<u>617,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>		<u>2,416,000</u>	<u>617,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3		411,000	105,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1		137,000	35,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4551	Rural Health Center Kotnajibullah Haripur						
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1		137,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		121,000	31,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	3	3		268,000	68,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>9,785,000</u>	<u>2,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,783,000</u>	<u>2,495,000</u>
A01202	House Rent Allowance					1,328,000	338,000
A01203	Conveyance Allowance					800,000	204,000
A01207	Washing Allowance					160,000	41,000
A01208	Dress Allowance					215,000	55,000
A0120D	Integrated Allowance					96,000	25,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					270,000	69,000
A0121B	Health Professional Allowance					3,401,000	866,000
A0121T	Adhoc Relief Allowance 2013					62,000	16,000
A01224	Entertainment Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					43,000	11,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4551	Rural Health Center Kotnajibullah Haripur					
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				636,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%				334,000	85,000
A0124R	Adhoc Relief Allowance 2022				612,000	156,000
A0124X	Adhoc Relief Allowance 2023				1,730,000	441,000
A01257	RC Allowance				67,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>921,000</u>	<u>83,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>244,000</u>	<u>61,000</u>
A03301	Gas				17,000	4,000
A03302	Water				2,000	1,000
A03303	Electricity				<u>225,000</u>	<u>56,000</u>
001	Electricity				225,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>57,000</u>	<u>14,000</u>
A03805	Travelling Allowance				<u>17,000</u>	<u>4,000</u>
001	Travelling Allowance				17,000	4,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4551	Rural Health Center Kotnajibullah Haripur					
A03807	P.O.L Charges A.planes				<u>35,000</u>	<u>9,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				35,000	9,000
A039	TOTAL GENERAL				<u>619,000</u>	<u>7,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03927	Purchase of Drug and Medicines				<u>473,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				473,000	1,000
A03942	Cost of Other Stores				<u>126,000</u>	<u>1,000</u>
001	Cost of other Stores				126,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,000</u>	<u>6,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4551	Rural Health Center Kotnajibullah Haripur					
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment				11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
Rural Health Center Kotnajibullah Haripur					16,074,000	3,952,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4552	Rural Health Center Halli Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,031,000</u>	<u>2,306,000</u>
A011	TOTAL PAY		28	28		<u>3,523,000</u>	<u>899,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8		<u>1,429,000</u>	<u>364,000</u>
A01101	Total Basic Pay Of Officer		8	8		<u>1,429,000</u>	<u>364,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		3	3		507,000	129,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20		<u>2,094,000</u>	<u>535,000</u>
A01151	Total Basic Pay Other Staff		20	20		<u>2,094,000</u>	<u>535,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1		137,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		3	3		411,000	105,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1		137,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		3	3		268,000	68,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HR4552 Rural Health Center Halli Haripur

X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

5,508,000**1,407,000**

A012-1 TOTAL REGULAR ALLOWANCES

5,506,000**1,405,000**

A01202	House Rent Allowance				823,000	210,000
A01203	Conveyance Allowance				560,000	143,000
A01207	Washing Allowance				112,000	29,000
A01208	Dress Allowance				155,000	40,000
A0120D	Integrated Allowance				67,000	17,000
A01217	Medical Allowance				166,000	42,000
A0121B	Health Professional Allowance				1,406,000	358,000
A0121T	Adhoc Relief Allowance 2013				32,000	8,000
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				22,000	6,000
A01236	Deputation Allowance				53,000	14,000
A0124H	Special Allowance-2021				391,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				205,000	52,000
A0124R	Adhoc Relief Allowance 2022				357,000	91,000
A0124X	Adhoc Relief Allowance 2023				1,123,000	286,000
A01252	Non Practising Allowance				13,000	3,000
A01257	RC Allowance				19,000	5,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000**2,000**

A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4552	Rural Health Center Halli Haripur					
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>737,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>58,000</u>	<u>15,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>56,000</u>	<u>14,000</u>
001	Electricity				56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>59,000</u>	<u>15,000</u>
A03805	Travelling Allowance				<u>17,000</u>	<u>4,000</u>
001	Travelling Allowance				17,000	4,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>35,000</u>	<u>9,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				35,000	9,000
A039	TOTAL GENERAL				<u>619,000</u>	<u>7,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03927	Purchase of Drug and Medicines				<u>473,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				473,000	1,000
A03942	Cost of Other Stores				<u>126,000</u>	<u>1,000</u>
001	Cost of other Stores				126,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4552	Rural Health Center Halli Haripur					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>16,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment				11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HR4552 Rural Health Center Halli Haripur

Rural Health Center Halli Haripur

9,787,000

2,352,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HR4553 Rural Health Center Kalinger Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,619,000</u>	<u>2,456,000</u>
A011	TOTAL PAY	28	28	<u>3,963,000</u>	<u>1,012,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>1,913,000</u>	<u>488,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>1,913,000</u>	<u>488,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	3	3	675,000	172,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	211,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,050,000</u>	<u>524,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,039,000</u>	<u>521,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	274,000	70,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	121,000	31,000
D112	Driver (BPS-06)	1	1	97,000	25,000
D016	Dental Attendant (BPS-04)	1	1	90,000	23,000
L002	Laboratory Attendant (BPS-04)	1	1	90,000	23,000
W004	Ward Orderli (BPS-04)	3	3	357,000	91,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4553	Rural Health Center Kalinger Haripur						
W093	WARD ATTENDANT	(BPS-04)	1	1		180,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		173,000	44,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1		86,000	22,000
A01152	Personal pay					11,000	3,000
A012	TOTAL ALLOWANCES					<u>5,656,000</u>	<u>1,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,653,000</u>	<u>1,441,000</u>
A01202	House Rent Allowance					1,011,000	257,000
A01203	Conveyance Allowance					720,000	183,000
A01207	Washing Allowance					144,000	37,000
A01208	Dress Allowance					206,000	53,000
A0120D	Integrated Allowance					87,000	22,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					207,000	53,000
A0121B	Health Professional Allowance					1,860,000	474,000
A0121T	Adhoc Relief Allowance 2013					65,000	17,000
A0122C	Adhoc Relief Allowance - 2015					40,000	10,000
A01233	Unattractive Area Allowance					<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					4,000	1,000
A0124H	Special Allowance-2021					486,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%					255,000	65,000
A0124R	Adhoc Relief Allowance 2022					445,000	113,000
A01250	Incentive Allowance					<u>87,000</u>	<u>22,000</u>
001	Incentive Allowance					87,000	22,000
A01252	Non Practising Allowance					13,000	3,000
A01257	RC Allowance					21,000	5,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4553	Rural Health Center Kalinger Haripur					
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01299	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>803,000</u>	<u>54,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>101,000</u>	<u>25,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>97,000</u>	<u>24,000</u>
001	Electricity				97,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>74,000</u>	<u>19,000</u>
A03805	Travelling Allowance				<u>25,000</u>	<u>6,000</u>
001	Travelling Allowance				25,000	6,000
A03806	Transportation of Goods				<u>14,000</u>	<u>4,000</u>
001	Transportation of Goods				14,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>35,000</u>	<u>9,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				35,000	9,000
A039	TOTAL GENERAL				<u>626,000</u>	<u>9,000</u>
A03901	Stationery				<u>12,000</u>	<u>3,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4553	Rural Health Center Kalinger Haripur					
001	Stationery				12,000	3,000
A03927	Purchase of Drug and Medicines				<u>473,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				473,000	1,000
A03942	Cost of Other Stores				<u>126,000</u>	<u>1,000</u>
001	Cost of other Stores				126,000	1,000
A03970	Others				<u>15,000</u>	<u>4,000</u>
001	Others				15,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>22,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>	<u>4,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4553	Rural Health Center Kalinger Haripur					
A13101	Machinery and Equipment				14,000	4,000
001	Machinery and Equipment				14,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				7,000	2,000
A13201	Furniture and Fixture				7,000	2,000
Rural Health Center Kalinger Haripur					10,447,000	2,520,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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

HR4554 Rural Health Center Nara Amazai Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,488,000</u>	<u>1,657,000</u>
A011	TOTAL PAY	<u>24</u>	<u>24</u>	<u>2,866,000</u>	<u>732,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>994,000</u>	<u>253,000</u>
A01101	Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>994,000</u>	<u>253,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	3	3	507,000	129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>1,872,000</u>	<u>479,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>1,872,000</u>	<u>479,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	274,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	121,000	31,000
D112	Driver (BPS-06)	1	1	97,000	25,000
D016	Dental Attendant (BPS-04)	1	1	90,000	23,000
W004	Ward Orderli (BPS-04)	2	2	180,000	46,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	90,000	23,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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

HR4554 Rural Health Center Nara Amazai Haripur

C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES				<u>3,622,000</u>	<u>925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,620,000</u>	<u>923,000</u>
A01202	House Rent Allowance				664,000	169,000
A01203	Conveyance Allowance				480,000	122,000
A01207	Washing Allowance				96,000	25,000
A01208	Dress Allowance				129,000	33,000
A0120D	Integrated Allowance				58,000	15,000
A01217	Medical Allowance				131,000	33,000
A0121B	Health Professional Allowance				740,000	189,000
A0121T	Adhoc Relief Allowance 2013				18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				13,000	3,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				48,000	12,000
A0124H	Special Allowance-2021				309,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%				162,000	41,000
A0124R	Adhoc Relief Allowance 2022				185,000	47,000
A0124X	Adhoc Relief Allowance 2023				579,000	148,000
A01257	RC Allowance				8,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4554	Rural Health Center Nara Amazai Haripur					
A03	TOTAL OPERATING EXPENSES				829,000	32,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				30,000	8,000
A03302	Water				2,000	1,000
A03303	Electricity				28,000	7,000
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				60,000	16,000
A03805	Travelling Allowance				14,000	4,000
001	Travelling Allowance				14,000	4,000
A03806	Transportation of Goods				11,000	3,000
001	Transportation of Goods				11,000	3,000
A03807	P.O.L Charges A.planes				35,000	9,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				35,000	9,000
A039	TOTAL GENERAL				738,000	7,000
A03901	Stationery				10,000	3,000
001	Stationery				10,000	3,000
A03927	Purchase of Drug and Medicines				595,000	1,000
001	Purchase of drug and Medicines				595,000	1,000
A03942	Cost of Other Stores				126,000	1,000
001	Cost of other Stores				126,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4554	Rural Health Center Nara Amazai Haripur					
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment				11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
Rural Health Center Nara Amazai Haripur					7,339,000	1,698,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

HR4574 Rural Health Center Kangra Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,937,000</u>	<u>2,026,000</u>
A011	TOTAL PAY	<u>26</u>	<u>26</u>	<u>2,917,000</u>	<u>744,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>1,521,000</u>	<u>387,000</u>
A01101	Total Basic Pay Of Officer	<u>9</u>	<u>9</u>	<u>1,521,000</u>	<u>387,000</u>
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	7	7	1,183,000	301,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>1,396,000</u>	<u>357,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>1,396,000</u>	<u>357,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	79,000	20,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	79,000	20,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	79,000	20,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	156,000	40,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	79,000	20,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	121,000	31,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	79,000	20,000
D112	Driver (BPS-06)	1	1	62,000	16,000
D016	Dental Attendant (BPS-04)	1	1	58,000	15,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4574	Rural Health Center Kangra Haripur						
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		58,000	15,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		57,000	15,000
A012	TOTAL ALLOWANCES					<u>5,020,000</u>	<u>1,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,018,000</u>	<u>1,280,000</u>
A01202	House Rent Allowance					825,000	210,000
A01203	Conveyance Allowance					491,000	125,000
A01207	Washing Allowance					104,000	27,000
A01208	Dress Allowance					119,000	30,000
A0120D	Integrated Allowance					63,000	16,000
A01217	Medical Allowance					139,000	36,000
A0121B	Health Professional Allowance					2,141,000	545,000
A0121T	Adhoc Relief Allowance 2013					14,000	4,000
A0122C	Adhoc Relief Allowance - 2015					11,000	3,000
A0124H	Special Allowance-2021					241,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%					199,000	51,000
A0124R	Adhoc Relief Allowance 2022					53,000	14,000
A0124X	Adhoc Relief Allowance 2023					611,000	156,000
A01257	RC Allowance					7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>584,000</u>	<u>147,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4574	Rural Health Center Kangra Haripur					
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>562,000</u>	<u>141,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>560,000</u>	<u>140,000</u>
001	Electricity				560,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

HR4574 Rural Health Center Kangra Haripur

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>2,000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment		4,000	1,000

A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		4,000	1,000
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Rural Health Center Kangra Haripur

8,532,000

2,178,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4631	Rural Health Center Dassu Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Dassu Kohistan Upper					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4632	Rural Health Center Shatyal Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Shatyal Kohistan Upper					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4633	Rural Health Center Pattan Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Pattan Kohistan Upper					2,000	2,000

NC21017 (013)
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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4634	Rural Health Center Ranolia Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Ranolia Kohistan Upper					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>32,038,000</u>	<u>8,164,000</u>
A011	TOTAL PAY		<u>84</u>	<u>84</u>		<u>11,771,000</u>	<u>2,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>		<u>6,696,000</u>	<u>1,705,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>		<u>6,696,000</u>	<u>1,705,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		3	3		641,000	163,000
D018	Dental Surgeon (BPS-17)		9	9		1,521,000	387,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		19	19		3,212,000	818,000
O065	Optometrist (BPS-17)		1	1		169,000	43,000
P112	Physiotherapist (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)		2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>		<u>5,075,000</u>	<u>1,294,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>		<u>5,075,000</u>	<u>1,294,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		4	4		549,000	140,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		9	9		1,083,000	276,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

**KD4640 District Health Officer (Rural Health
Centers) Kohistan Upper**

C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	481,000	123,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5	5	602,000	153,000
D112	Driver	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	2	2	180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	2	2	174,000	44,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	2	2	174,000	44,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

20,267,000

5,165,000

A012-1 TOTAL REGULAR ALLOWANCES

20,267,000

5,165,000

A01202	House Rent Allowance				3,059,000	779,000
A01203	Conveyance Allowance				1,680,000	428,000
A01207	Washing Allowance				336,000	86,000
A01208	Dress Allowance				399,000	102,000
A0120D	Integrated Allowance				202,000	52,000
A01217	Medical Allowance				599,000	153,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper					
A0121B	Health Professional Allowance				7,116,000	1,812,000
A0121T	Adhoc Relief Allowance 2013				77,000	20,000
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				48,000	12,000
A0122N	Special Conveyance Allowance to Disbale Employees				14,000	4,000
A01233	Unattractive Area Allowance				<u>430,000</u>	<u>110,000</u>
001	Unattractive Area Allowance				430,000	110,000
A0123G	Ad-hoc Relief Allowance-2018				42,000	11,000
A0124H	Special Allowance-2021				1,411,000	359,000
A0124L	Weather Allowance				729,000	186,000
A0124N	Disparity Reduction Allowance 2022- 15%				741,000	189,000
A0124R	Adhoc Relief Allowance 2022				728,000	185,000
A0124X	Adhoc Relief Allowance 2023				2,396,000	610,000
A01250	Incentive Allowance				<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance				34,000	9,000
A01251	Mess Allowance				118,000	30,000
A01252	Non Practising Allowance				25,000	6,000
A01257	RC Allowance				81,000	21,000
A03	TOTAL OPERATING EXPENSES				<u>727,000</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				11,000	3,000
A03202	Telephone and Trunk Call				5,000	1,000
A033	TOTAL UTILITIES				<u>34,000</u>	<u>9,000</u>
A03303	Electricity				<u>34,000</u>	<u>9,000</u>
001	Electricity				34,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>355,000</u>	<u>89,000</u>
A03805	Travelling Allowance				<u>175,000</u>	<u>44,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper					
001	Travelling Allowance				175,000	44,000
A03806	Transportation of Goods				<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods				33,000	8,000
A03807	P.O.L Charges A.planes				<u>147,000</u>	<u>37,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				147,000	37,000
A039	TOTAL GENERAL				<u>322,000</u>	<u>20,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>200,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				200,000	1,000
A03942	Cost of Other Stores				<u>53,000</u>	<u>1,000</u>
001	Cost of other Stores				53,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
District Health Officer (Rural Health Centers) Kohistan Upper					32,772,000	8,288,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4319	Rural Health Center Shenawa Gudi Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,346,000</u>	<u>2,386,000</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>		<u>2,850,000</u>	<u>728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>		<u>886,000</u>	<u>226,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>		<u>886,000</u>	<u>226,000</u>
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		3	3		507,000	129,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>		<u>1,964,000</u>	<u>502,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>		<u>1,964,000</u>	<u>502,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2		274,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)		1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D011	Dark Room Attendant (BPS-04)		1	1		90,000	23,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
T049	Tubewell Operator (BPS-04)		1	1		90,000	23,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4319	Rural Health Center Shenawa Gudi Khel Karak						
W004	Ward Orderli	(BPS-04)	2	2		180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>6,496,000</u>	<u>1,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,494,000</u>	<u>1,656,000</u>
A01202	House Rent Allowance					660,000	168,000
A01203	Conveyance Allowance					500,000	127,000
A01207	Washing Allowance					100,000	26,000
A01208	Dress Allowance					144,000	37,000
A0120D	Integrated Allowance					60,000	15,000
A01217	Medical Allowance					128,000	33,000
A0121B	Health Professional Allowance					1,482,000	377,000
A0121T	Adhoc Relief Allowance 2013					34,000	9,000
A0122C	Adhoc Relief Allowance - 2015					22,000	6,000
A0122M	Adhoc Releif Allowance 2016					621,000	158,000
A0122N	Special Conveyance Allowance to Disbaled Employees					26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017					848,000	216,000
A0123G	Ad-hoc Relief Allowance-2018					90,000	23,000
A0124H	Special Allowance-2021					301,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%					158,000	40,000
A0124R	Adhoc Relief Allowance 2022					328,000	84,000
A0124X	Adhoc Relief Allowance 2023					979,000	249,000
A01252	Non Practising Allowance					3,000	1,000
A01257	RC Allowance					10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4319	Rural Health Center Shenawa Gudi Khel Karak					
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>556,000</u>	<u>92,000</u>
A031	TOTAL FEES				<u>1,000</u>	<u>1,000</u>
A03103	License Fees				1,000	1,000
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>42,000</u>	<u>11,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>25,000</u>	<u>6,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				<u>230,000</u>	<u>8,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03902	Printing and Publication				<u>2,000</u>	<u>1,000</u>
001	Printing and publication				2,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4319	Rural Health Center Shenawa Gudi Khel Karak					
A03927	Purchase of Drug and Medicines				<u>167,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				167,000	1,000
A03942	Cost of Other Stores				<u>44,000</u>	<u>1,000</u>
001	Cost of other Stores				44,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**KK4319 Rural Health Center Shenawa Gudi Khel
Karak**

A13201 Furniture and Fixture

3,000

1,000

**Rural Health Center Shenawa Gudi Khel
Karak**

9,915,000**2,484,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4320	Rural Health Center Ahmad Abad Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,436,000</u>	<u>1,899,000</u>
A011	TOTAL PAY		23	23		<u>2,720,000</u>	<u>695,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6		<u>930,000</u>	<u>237,000</u>
A01101	Total Basic Pay Of Officer		6	6		<u>930,000</u>	<u>237,000</u>
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		2	2		338,000	86,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17		<u>1,790,000</u>	<u>458,000</u>
A01151	Total Basic Pay Other Staff		17	17		<u>1,784,000</u>	<u>456,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2		274,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4320	Rural Health Center Ahmad Abad Karak						
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					6,000	2,000
A012	TOTAL ALLOWANCES					<u>4,716,000</u>	<u>1,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,714,000</u>	<u>1,202,000</u>
A01202	House Rent Allowance					635,000	162,000
A01203	Conveyance Allowance					460,000	117,000
A01207	Washing Allowance					92,000	24,000
A01208	Dress Allowance					125,000	32,000
A0120D	Integrated Allowance					55,000	14,000
A01217	Medical Allowance					124,000	32,000
A0121B	Health Professional Allowance					1,341,000	342,000
A0121T	Adhoc Relief Allowance 2013					35,000	9,000
A0122C	Adhoc Relief Allowance - 2015					23,000	6,000
A0124H	Special Allowance-2021					292,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%					153,000	39,000
A0124R	Adhoc Relief Allowance 2022					313,000	80,000
A0124X	Adhoc Relief Allowance 2023					1,038,000	264,000
A01252	Non Practising Allowance					16,000	4,000
A01257	RC Allowance					12,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4320	Rural Health Center Ahmad Abad Karak					
A03	TOTAL OPERATING EXPENSES				560,000	93,000
A031	TOTAL FEES				1,000	1,000
A03103	License Fees				1,000	1,000
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				281,000	70,000
A03303	Electricity				281,000	70,000
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				46,000	12,000
A03805	Travelling Allowance				11,000	3,000
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				25,000	6,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				230,000	8,000
A03901	Stationery				10,000	3,000
001	Stationery				10,000	3,000
A03902	Printing and Publication				2,000	1,000
001	Printing and publication				2,000	1,000
A03927	Purchase of Drug and Medicines				167,000	1,000
001	Purchase of drug and Medicines				167,000	1,000
A03942	Cost of Other Stores				44,000	1,000
001	Cost of other Stores				44,000	1,000
A03970	Others				7,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4320	Rural Health Center Ahmad Abad Karak					
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

KK4320 Rural Health Center Ahmad Abad Karak

A13201 Furniture and Fixture

3,000

1,000

Rural Health Center Ahmad Abad Karak

8,010,000**1,999,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4321	Rural Health Center Sabir Abad Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Sabir Abad Karak					2,000	2,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

KK4322 Rural Health Center Janduri Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,413,000	1,892,000
A011	TOTAL PAY	19	19	2,578,000	658,000
A011-1	TOTAL PAY OF OFFICERS	6	6	1,155,000	294,000
A01101	Total Basic Pay Of Officer	6	6	1,155,000	294,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	2	2	338,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	1,423,000	364,000
A01151	Total Basic Pay Other Staff	13	13	1,423,000	364,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	242,000	62,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	121,000	31,000
D016	Dental Attendant (BPS-04)	1	1	90,000	23,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
C057	Chowkidar (BPS-03)	1	1	86,000	22,000
M010	Mali (BPS-03)	1	1	86,000	22,000
S162	Sweeper (BPS-03)	1	1	86,000	22,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4322	Rural Health Center Janduri Karak					
A012	TOTAL ALLOWANCES				<u>4,835,000</u>	<u>1,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,833,000</u>	<u>1,232,000</u>
A01202	House Rent Allowance				617,000	157,000
A01203	Conveyance Allowance				380,000	97,000
A01207	Washing Allowance				76,000	19,000
A01208	Dress Allowance				94,000	24,000
A0120D	Integrated Allowance				46,000	12,000
A01217	Medical Allowance				125,000	32,000
A0121B	Health Professional Allowance				1,754,000	447,000
A0121T	Adhoc Relief Allowance 2013				31,000	8,000
A01224	Entertainment Allowance				9,000	2,000
A0122C	Adhoc Relief Allowance - 2015				22,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	7,000
A0124H	Special Allowance-2021				292,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%				153,000	39,000
A0124R	Adhoc Relief Allowance 2022				235,000	60,000
A0124X	Adhoc Relief Allowance 2023				943,000	240,000
A01252	Non Practising Allowance				14,000	4,000
A01257	RC Allowance				16,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>556,000</u>	<u>92,000</u>
A031	TOTAL FEES				<u>1,000</u>	<u>1,000</u>
A03103	License Fees				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4322	Rural Health Center Janduri Karak					
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>42,000</u>	<u>11,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>25,000</u>	<u>6,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				<u>230,000</u>	<u>8,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03902	Printing and Publication				<u>2,000</u>	<u>1,000</u>
001	Printing and publication				2,000	1,000
A03927	Purchase of Drug and Medicines				<u>167,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				167,000	1,000
A03942	Cost of Other Stores				<u>44,000</u>	<u>1,000</u>
001	Cost of other Stores				44,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4322	Rural Health Center Janduri Karak					
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000
Rural Health Center Janduri Karak					7,983,000	1,991,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

KK4323 Rural Health Center Nari Panus Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,893,000	2,015,000
A011	TOTAL PAY	23	23	3,112,000	795,000
A011-1	TOTAL PAY OF OFFICERS	8	8	1,537,000	392,000
A01101	Total Basic Pay Of Officer	8	8	1,537,000	392,000
P358	Principal Medical Officer (BPS-19)	1	1	330,000	84,000
S213	Senior Medical Officer (BPS-18)	2	2	426,000	109,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	2	2	338,000	86,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	1,575,000	403,000
A01151	Total Basic Pay Other Staff	15	15	1,575,000	403,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	274,000	70,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	137,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)	1	1	121,000	31,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	121,000	31,000
D112	Driver (BPS-06)	1	1	97,000	25,000
D011	Dark Room Attendant (BPS-04)	1	1	90,000	23,000
D016	Dental Attendant (BPS-04)	1	1	90,000	23,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4323	Rural Health Center Nari Panus Karak						
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>4,781,000</u>	<u>1,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,779,000</u>	<u>1,218,000</u>
A01202	House Rent Allowance					736,000	187,000
A01203	Conveyance Allowance					460,000	117,000
A01207	Washing Allowance					92,000	24,000
A01208	Dress Allowance					125,000	32,000
A0120D	Integrated Allowance					55,000	14,000
A01217	Medical Allowance					154,000	39,000
A0121B	Health Professional Allowance					1,743,000	444,000
A0121T	Adhoc Relief Allowance 2013					29,000	8,000
A0122C	Adhoc Relief Allowance - 2015					21,000	5,000
A0124H	Special Allowance-2021					360,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					189,000	48,000
A0124R	Adhoc Relief Allowance 2022					221,000	56,000
A0124X	Adhoc Relief Allowance 2023					574,000	146,000
A01252	Non Practising Allowance					1,000	1,000
A01257	RC Allowance					19,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>393,000</u>	<u>52,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4323	Rural Health Center Nari Panus Karak					
A031	TOTAL FEES				<u>1,000</u>	<u>1,000</u>
A03103	License Fees				1,000	1,000
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>113,000</u>	<u>28,000</u>
A03303	Electricity				<u>113,000</u>	<u>28,000</u>
001	Electricity				113,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>31,000</u>	<u>9,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>14,000</u>	<u>4,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				14,000	4,000
A039	TOTAL GENERAL				<u>247,000</u>	<u>13,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>10,000</u>	<u>3,000</u>
001	Printing and publication				10,000	3,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>167,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				167,000	1,000
A03942	Cost of Other Stores				<u>44,000</u>	<u>1,000</u>
001	Cost of other Stores				44,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4323	Rural Health Center Nari Panus Karak					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000
Rural Health Center Nari Panus Karak					8,299,000	2,073,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,556,000</u>	<u>2,692,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>		<u>4,476,000</u>	<u>1,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>		<u>2,064,000</u>	<u>527,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>		<u>2,064,000</u>	<u>527,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		2	2		426,000	109,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P246	Primary Health Care Technologist (Multi Purpose)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)		1	1		105,000	27,000
M008	Male Nurse (BPS-16)		2	2		211,000	54,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>		<u>2,412,000</u>	<u>615,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>		<u>2,412,000</u>	<u>615,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		121,000	31,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	1	1		121,000	31,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2		242,000	62,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	2	2		242,000	62,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower						
D112	Driver	(BPS-06)	1	1		97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	3	3		268,000	68,000
W093	WARD ATTENDANT	(BPS-04)	2	2		174,000	44,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
C095	Cook	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>6,080,000</u>	<u>1,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,080,000</u>	<u>1,550,000</u>
A01202	House Rent Allowance					1,066,000	271,000
A01203	Conveyance Allowance					740,000	189,000
A01207	Washing Allowance					148,000	38,000
A01208	Dress Allowance					175,000	45,000
A0120D	Integrated Allowance					89,000	23,000
A01217	Medical Allowance					217,000	55,000
A0121B	Health Professional Allowance					1,169,000	298,000
A0121T	Adhoc Relief Allowance 2013					33,000	9,000
A0122C	Adhoc Relief Allowance - 2015					23,000	6,000
A01233	Unattractive Area Allowance					<u>145,000</u>	<u>37,000</u>
001	Unattractive Area Allowance					145,000	37,000
A0124H	Special Allowance-2021					510,000	130,000
A0124L	Weather Allowance					385,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%					268,000	68,000
A0124R	Adhoc Relief Allowance 2022					258,000	66,000
A0124X	Adhoc Relief Allowance 2023					842,000	214,000
A01257	RC Allowance					12,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower					
A03	TOTAL OPERATING EXPENSES				365,000	53,000
A033	TOTAL UTILITIES				38,000	10,000
A03303	Electricity				38,000	10,000
001	Electricity				38,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				99,000	25,000
A03805	Travelling Allowance				50,000	13,000
001	Travelling Allowance				50,000	13,000
A03807	P.O.L Charges A.planes				49,000	12,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				228,000	18,000
A03901	Stationery				13,000	3,000
001	Stationery				13,000	3,000
A03927	Purchase of Drug and Medicines				67,000	1,000
001	Purchase of drug and Medicines				67,000	1,000
A03942	Cost of Other Stores				95,000	1,000
001	Cost of other Stores				95,000	1,000
A03970	Others				53,000	13,000
001	Others				53,000	13,000
District Health Officer (Rural Health Centers) Kohistan Lower					10,921,000	2,745,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4720	Rural Health Center Billitang Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Billitang Kohat					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

KT4721 Rural Health Center UsterzaI Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center UsterzaI Kohat

2,000

2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4722	Rural Health Center Gumbat Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Gumbat Kohat					2,000	2,000

**NC21017 (013)
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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
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KT4723 Rural Health Center Lachi Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Lachi Kohat

2,000

2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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

KT4724 Rural Health Center Chorlakkhi Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Chorlakkhi Kohat

2,000

2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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KT4734 RURAL HEALTH CENTRES KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.			38,345,000	9,772,000
A011	TOTAL PAY	104	104	13,500,000	3,443,000
A011-1	TOTAL PAY OF OFFICERS	37	37	6,550,000	1,669,000
A01101	Total Basic Pay Of Officer	37	37	6,550,000	1,669,000
P358	Principal Medical Officer (BPS-19)	5	5	1,647,000	419,000
S213	Senior Medical Officer (BPS-18)	2	2	426,000	109,000
S214	Senior Dental Surgeon (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	4	4	676,000	172,000
G055	General Duty Medical Officer (BPS-17)	2	2	338,000	86,000
M033	Medical Officer (BPS-17)	11	11	1,860,000	474,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	338,000	86,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	632,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	67	67	6,950,000	1,774,000
A01151	Total Basic Pay Other Staff	67	67	6,949,000	1,773,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	1,096,000	279,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	274,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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KT4734 RURAL HEALTH CENTRES KOHAT

					Rs	Rs	Rs
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1		137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3		411,000	105,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3		361,000	92,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1		121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
D112	Driver	(BPS-06)	4	4		383,000	98,000
D016	Dental Attendant	(BPS-04)	5	5		447,000	114,000
W004	Ward Orderli	(BPS-04)	4	4		357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	4	4		357,000	91,000
X006	X-RAY ATTENDANT	(BPS-04)	4	4		357,000	91,000
B068	Behishti/Sweeper	(BPS-03)	4	4		348,000	89,000
M010	Mali	(BPS-03)	3	3		260,000	66,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	7	7		607,000	155,000
S177	Sanitary Petrol	(BPS-03)	7	7		607,000	155,000
T049	Tubewell Operator	(BPS-03)	1	1		86,000	22,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES					<u>24,845,000</u>	<u>6,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>24,845,000</u>	<u>6,329,000</u>
A01202	House Rent Allowance					3,235,000	824,000
A01203	Conveyance Allowance					2,080,000	530,000
A01207	Washing Allowance					416,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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KT4734 RURAL HEALTH CENTRES KOHAT

			Rs	Rs	Rs
A01208	Dress Allowance			588,000	150,000
A0120D	Integrated Allowance			250,000	64,000
A01217	Medical Allowance			662,000	169,000
A0121B	Health Professional Allowance			8,127,000	2,069,000
A0121T	Adhoc Relief Allowance 2013			171,000	44,000
A01224	Entertainment Allowance			2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			127,000	32,000
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			5,000	1,000
A0124H	Special Allowance-2021			1,558,000	397,000
A0124N	Disparity Reduction Allowance 2022- 15%			818,000	208,000
A0124R	Adhoc Relief Allowance 2022			1,711,000	436,000
A0124X	Adhoc Relief Allowance 2023			4,862,000	1,238,000
A01251	Mess Allowance			12,000	3,000
A01252	Non Practising Allowance			184,000	47,000
A01257	RC Allowance			10,000	3,000
A01270	Other			<u>27,000</u>	<u>7,000</u>
001	Others			27,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,649,000</u>	<u>357,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			8,000	2,000
A033	TOTAL UTILITIES			<u>1,225,000</u>	<u>307,000</u>
A03301	Gas			339,000	85,000
A03303	Electricity			<u>886,000</u>	<u>222,000</u>
001	Electricity			886,000	222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>42,000</u>	<u>11,000</u>
001	Travelling Allowance			42,000	11,000
A03806	Transportation of Goods			<u>14,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4734	RURAL HEALTH CENTRES KOHAT					
001	Transportation of Goods				14,000	4,000
A03807	P.O.L Charges A.planes				<u>84,000</u>	<u>21,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				84,000	21,000
A039	TOTAL GENERAL				<u>1,276,000</u>	<u>12,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>25,000</u>	<u>6,000</u>
001	Printing and publication				25,000	6,000
A03927	Purchase of Drug and Medicines				<u>1,167,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,167,000	1,000
A03942	Cost of Other Stores				<u>70,000</u>	<u>1,000</u>
001	Cost of other Stores				70,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>150,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>150,000</u>
A05216	Fin. Assis. to the families of				<u>600,000</u>	<u>150,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				600,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>32,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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KT4734 RURAL HEALTH CENTRES KOHAT

A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>7,000</u>
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A13101	Machinery and Equipment		<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment		27,000	7,000

A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		4,000	1,000
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RURAL HEALTH CENTRES KOHAT

41,627,000

10,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4728	Rural Health Center Serai Gambila Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>521,000</u>	<u>2,518,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>200,000</u>
A03201	Postage and Telegraph				1,000	200,000
A033	TOTAL UTILITIES				<u>59,000</u>	<u>15,000</u>
A03303	Electricity				<u>59,000</u>	<u>15,000</u>
001	Electricity				59,000	15,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>97,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance				<u>17,000</u>	<u>100,000</u>
001	Travelling Allowance				17,000	100,000
A03806	Transportation of Goods				<u>10,000</u>	<u>300,000</u>
001	Transportation of Goods				10,000	300,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	1,200,000
A039	TOTAL GENERAL				<u>363,000</u>	<u>702,000</u>
A03901	Stationery				<u>27,000</u>	<u>300,000</u>
001	Stationery				27,000	300,000
A03902	Printing and Publication				<u>17,000</u>	<u>300,000</u>
001	Printing and publication				17,000	300,000
A03927	Purchase of Drug and Medicines				<u>267,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				267,000	1,000
A03942	Cost of Other Stores				<u>35,000</u>	<u>1,000</u>
001	Cost of other Stores				35,000	1,000
A03970	Others				<u>17,000</u>	<u>100,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4728	Rural Health Center Serai Gambila Lakki Marwat					
001	Others				17,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>557,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>557,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	557,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4728	Rural Health Center Serai Gambila Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>250,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>250,000</u>
001	Machinery and Equipment				27,000	250,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>100,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>100,000</u>
001	Other Buildings.				1,000	100,000
Rural Health Center Serai Gambila Lakki Marwat					555,000	3,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4730	Rural Health Center Titter Khel Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,870,000</u>	<u>5,067,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>		<u>9,197,000</u>	<u>2,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>		<u>3,396,000</u>	<u>864,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>		<u>3,396,000</u>	<u>864,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
G025	Gynaecologist (BPS-18)		1	1		213,000	54,000
P287	Pediatrician (BPS-18)		1	1		213,000	54,000
S157	Surgical Specialist (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		2	2		338,000	86,000
M033	Medical Officer (BPS-17)		8	8		1,352,000	344,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	6	6			632,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>	<u>56</u>		<u>5,801,000</u>	<u>1,479,000</u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>56</u>		<u>5,801,000</u>	<u>1,479,000</u>
C302	Clinical Technician (Dental) (BPS-12)		2	2		242,000	62,000
C306	Clinical Technician (Pathology) (BPS-12)		5	5		602,000	153,000
C307	Clinical Technician (Radiology) (BPS-12)		5	5		602,000	153,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		4	4		481,000	123,000
C309	Clinical Technician (Surgical) (BPS-12)		5	5		602,000	153,000
P249	Primary Health Care Technician (M.P) (BPS-12)		3	3		361,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

**LK4730 Rural Health Center Titter Khel Lakki
Marwat**

J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
S127	Store Keeper	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-07)	3	3	298,000	76,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	2	2	180,000	46,000
L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	9	9	804,000	205,000
B068	Behishti/Sweeper	(BPS-03)	4	4	348,000	89,000
C057	Chowkidar	(BPS-03)	4	4	348,000	89,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000
S177	Sanitary Petrol	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

10,673,000

2,724,000

A012-1 TOTAL REGULAR ALLOWANCES

9,643,000

2,460,000

A01202	House Rent Allowance				2,163,000	551,000
A01203	Conveyance Allowance				1,540,000	392,000
A01207	Washing Allowance				308,000	79,000
A01208	Dress Allowance				361,000	92,000
A0120D	Integrated Allowance				185,000	47,000
A01217	Medical Allowance				426,000	109,000
A0121B	Health Professional Allowance				313,000	80,000
A0121M	Adhoc Relief Allowance - 2012				6,000	2,000
A0121T	Adhoc Relief Allowance 2013				38,000	10,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				1,002,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%				526,000	134,000
A0124R	Adhoc Relief Allowance 2022				506,000	129,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4730	Rural Health Center Titter Khel Lakki Marwat					
A0124X	Adhoc Relief Allowance 2023				2,263,000	576,000
A01252	Non Practising Allowance				3,000	1,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,030,000</u>	<u>264,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01277	Contingent Paid Staff				1,017,000	259,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				11,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>666,000</u>	<u>86,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>169,000</u>	<u>42,000</u>
A03303	Electricity				<u>169,000</u>	<u>42,000</u>
001	Electricity				169,000	42,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>97,000</u>	<u>25,000</u>
A03805	Travelling Allowance				<u>17,000</u>	<u>4,000</u>
001	Travelling Allowance				17,000	4,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>18,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4730	Rural Health Center Titter Khel Lakki Marwat					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>398,000</u>	<u>17,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>267,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				267,000	1,000
A03942	Cost of Other Stores				<u>70,000</u>	<u>1,000</u>
001	Cost of other Stores				70,000	1,000
A03970	Others				<u>17,000</u>	<u>4,000</u>
001	Others				17,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**LK4730 Rural Health Center Titter Khel Lakki
Marwat**

A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment			17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

**Rural Health Center Titter Khel Lakki
Marwat**

20,560,000

5,164,000

1200

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4731	Rural Health Center Landiwah Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>17,000</u>	<u>4,000</u>
A039	TOTAL GENERAL				<u>17,000</u>	<u>4,000</u>
A03970	Others				<u>17,000</u>	<u>4,000</u>
001	Others				17,000	4,000
Rural Health Center Landiwah Lakki Marwat					18,000	5,000

1201

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,727,000</u>	<u>2,740,000</u>
A011	TOTAL PAY		30	30		<u>6,959,000</u>	<u>1,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7		<u>2,279,000</u>	<u>580,000</u>
A01101	Total Basic Pay Of Officer		7	7		<u>2,279,000</u>	<u>580,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		432,000	110,000
D018	Dental Surgeon (BPS-18)		1	1		365,000	93,000
M033	Medical Officer (BPS-17)		4	4		1,273,000	324,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		209,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23		<u>4,680,000</u>	<u>1,194,000</u>
A01151	Total Basic Pay Other Staff		23	23		<u>4,680,000</u>	<u>1,194,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		208,000	53,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-14)		1	1		208,000	53,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		2	2		385,000	98,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		196,000	50,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		196,000	50,000
J013	Junior Clerk (BPS-11)		1	1		182,000	46,000
D112	Driver (BPS-07)		1	1		175,000	45,000
W004	Ward Orderli (BPS-04)		2	2		370,000	94,000
W093	WARD ATTENDANT (BPS-04)		2	2		357,000	91,000
B068	Behishti/Sweeper (BPS-03)		4	4		1,188,000	303,000
C057	Chowkidar (BPS-03)		1	1		170,000	43,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**LK4732 Rural Health Center Kuram Par Wanda
Shab Khel Lakki Marwat**

D016	Dental Attendant	(BPS-03)	1	1	175,000	45,000
L002	Laboratory Attendant	(BPS-03)	1	1	175,000	45,000
M010	Mali	(BPS-03)	1	1	170,000	43,000
N005	Naib Qasid	(BPS-03)	1	1	175,000	45,000
S177	Sanitary Petrol	(BPS-03)	1	1	175,000	45,000
X001	X-Ray Attendant	(BPS-03)	1	1	175,000	45,000
A012	TOTAL ALLOWANCES				<u>3,768,000</u>	<u>966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,767,000</u>	<u>965,000</u>
A01202	House Rent Allowance				89,000	23,000
A01203	Conveyance Allowance				86,000	22,000
A01207	Washing Allowance				158,000	40,000
A01208	Dress Allowance				348,000	89,000
A0120D	Integrated Allowance				4,000	1,000
A01217	Medical Allowance				3,000	1,000
A01218	Fixed contingent/stationary allowance				1,000	1,000
A0121B	Health Professional Allowance				582,000	148,000
A0121M	Adhoc Relief Allowance - 2012				3,000	1,000
A0121T	Adhoc Relief Allowance 2013				302,000	77,000
A01224	Entertainment Allowance				382,000	97,000
A0122C	Adhoc Relief Allowance - 2015				66,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017				22,000	6,000
A01233	Unattractive Area Allowance				<u>117,000</u>	<u>30,000</u>
001	Unattractive Area Allowance				117,000	30,000
A01238	Charge allowance				269,000	69,000
A01239	Special allowance				<u>266,000</u>	<u>68,000</u>
001	Special Allowance				266,000	68,000
A0123G	Ad-hoc Relief Allowance-2018				22,000	6,000
A0123P	Ad-hoc Relief Allowance 2019				22,000	6,000
A0124F	Adhoc Relief Allowance-2021				12,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				164,000	42,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					
A0124R	Adhoc Relief Allowance 2022				110,000	28,000
A0124X	Adhoc Relief Allowance 2023				737,000	188,000
A01252	Non Practising Allowance				1,000	1,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>532,000</u>	<u>2,322,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>97,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance				<u>17,000</u>	<u>100,000</u>
001	Travelling Allowance				17,000	100,000
A03806	Transportation of Goods				<u>10,000</u>	<u>300,000</u>
001	Transportation of Goods				10,000	300,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	1,200,000
A039	TOTAL GENERAL				<u>363,000</u>	<u>702,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					
A03901	Stationery				<u>27,000</u>	<u>300,000</u>
001	Stationery				27,000	300,000
A03902	Printing and Publication				<u>17,000</u>	<u>300,000</u>
001	Printing and publication				17,000	300,000
A03927	Purchase of Drug and Medicines				<u>267,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				267,000	1,000
A03942	Cost of Other Stores				<u>35,000</u>	<u>1,000</u>
001	Cost of other Stores				35,000	1,000
A03970	Others				<u>17,000</u>	<u>100,000</u>
001	Others				17,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>23,000</u>	<u>402,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>300,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>300,000</u>
001	Machinery and Equipment				20,000	300,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>100,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>100,000</u>
001	Other Buildings.				1,000	100,000
Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					11,286,000	5,468,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4733	District Health Officer RHC Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>55,702,000</u>	<u>14,190,000</u>
A011	TOTAL PAY		<u>164</u>	<u>164</u>		<u>19,809,000</u>	<u>5,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>		<u>8,232,000</u>	<u>2,097,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>		<u>8,232,000</u>	<u>2,097,000</u>
P358	Principal Medical Officer (BPS-19)		4	4		1,319,000	336,000
S213	Senior Medical Officer (BPS-18)		3	3		641,000	163,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		3	3		507,000	129,000
M033	Medical Officer (BPS-17)		24	24		4,057,000	1,033,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2		211,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5		526,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>116</u>	<u>116</u>		<u>11,577,000</u>	<u>2,952,000</u>
A01151	Total Basic Pay Other Staff		<u>116</u>	<u>116</u>		<u>11,577,000</u>	<u>2,952,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

LK4733 District Health Officer RHC Lakki Marwat

					Rs	Rs	Rs
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1		137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2		274,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2		274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1		137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	12	12		1,644,000	419,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1		121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3		361,000	92,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
J013	Junior Clerk	(BPS-11)	5	5		567,000	144,000
D112	Driver	(BPS-06)	5	5		479,000	122,000
D016	Dental Attendant	(BPS-04)	3	3		268,000	68,000
T049	Tubewell Operator	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	11	11		984,000	251,000
W093	WARD ATTENDANT	(BPS-04)	10	10		868,000	221,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5		447,000	114,000
B068	Behishti/Sweeper	(BPS-03)	22	22		1,909,000	486,000
C057	Chowkidar	(BPS-03)	5	5		435,000	111,000
L002	Laboratory Attendant	(BPS-03)	4	4		348,000	89,000
M010	Mali	(BPS-03)	5	5		435,000	111,000
N005	Naib Qasid	(BPS-03)	4	4		348,000	89,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4733	District Health Officer RHC Lakki Marwat						
S177	Sanitary Petrol	(BPS-03)	7	7		607,000	155,000
T049	Tubewell Operator	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>35,893,000</u>	<u>9,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>35,892,000</u>	<u>9,140,000</u>
A01202	House Rent Allowance					4,604,000	1,172,000
A01203	Conveyance Allowance					3,280,000	835,000
A01207	Washing Allowance					656,000	167,000
A01208	Dress Allowance					1,068,000	272,000
A0120D	Integrated Allowance					394,000	100,000
A01217	Medical Allowance					938,000	239,000
A0121B	Health Professional Allowance					11,583,000	2,949,000
A0121M	Adhoc Relief Allowance - 2012					5,000	1,000
A0121T	Adhoc Relief Allowance 2013					294,000	75,000
A01224	Entertainment Allowance					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					203,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,000
A01233	Unattractive Area Allowance					<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					2,000	1,000
A0124C	Disparity Reduction Allowance					6,000	2,000
A0124H	Special Allowance-2021					2,208,000	562,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,159,000	295,000
A0124R	Adhoc Relief Allowance 2022					2,279,000	580,000
A0124X	Adhoc Relief Allowance 2023					7,084,000	1,804,000
A01252	Non Practising Allowance					68,000	17,000
A01253	Science Teaching Allowance					26,000	7,000
A01257	RC Allowance					20,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

LK4733 District Health Officer RHC Lakki
Marwat

District Health Officer RHC Lakki
Marwat

55,702,000

14,190,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>448,000</u>	<u>2,319,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>59,000</u>	<u>15,000</u>
A03303	Electricity				<u>59,000</u>	<u>15,000</u>
001	Electricity				59,000	15,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>104,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance				<u>17,000</u>	<u>100,000</u>
001	Travelling Allowance				17,000	100,000
A03806	Transportation of Goods				<u>17,000</u>	<u>300,000</u>
001	Transportation of Goods				17,000	300,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	1,200,000
A039	TOTAL GENERAL				<u>283,000</u>	<u>702,000</u>
A03901	Stationery				<u>27,000</u>	<u>300,000</u>
001	Stationery				27,000	300,000
A03902	Printing and Publication				<u>17,000</u>	<u>300,000</u>
001	Printing and publication				17,000	300,000
A03927	Purchase of Drug and Medicines				<u>200,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				200,000	1,000
A03942	Cost of Other Stores				<u>35,000</u>	<u>1,000</u>
001	Cost of other Stores				35,000	1,000
A03970	Others				<u>4,000</u>	<u>100,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
001	Others				4,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>70,000</u>	<u>402,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>	<u>300,000</u>
A13101	Machinery and Equipment				<u>67,000</u>	<u>300,000</u>
001	Machinery and Equipment				67,000	300,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>100,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>100,000</u>
001	Other Buildings.				1,000	100,000
Rural Health Center Kuram Par Shahab Khel Lakki Marwat					522,000	2,725,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4747	MK Ahmed Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>594,000</u>	<u>2,319,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>59,000</u>	<u>15,000</u>
A03303	Electricity				<u>59,000</u>	<u>15,000</u>
001	Electricity				59,000	15,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>97,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance				<u>10,000</u>	<u>100,000</u>
001	Travelling Allowance				10,000	100,000
A03806	Transportation of Goods				<u>17,000</u>	<u>300,000</u>
001	Transportation of Goods				17,000	300,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	1,200,000
A039	TOTAL GENERAL				<u>436,000</u>	<u>702,000</u>
A03901	Stationery				<u>27,000</u>	<u>300,000</u>
001	Stationery				27,000	300,000
A03902	Printing and Publication				<u>17,000</u>	<u>300,000</u>
001	Printing and publication				17,000	300,000
A03927	Purchase of Drug and Medicines				<u>350,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				350,000	1,000
A03942	Cost of Other Stores				<u>35,000</u>	<u>1,000</u>
001	Cost of other Stores				35,000	1,000
A03970	Others				<u>7,000</u>	<u>100,000</u>
001	Others				7,000	100,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4747	MK Ahmed Khel Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>	<u>402,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

LK4747 MK Ahmed Khel Lakki Marwat

A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>300,000</u>
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A13101	Machinery and Equipment		<u>5,000</u>	<u>300,000</u>
001	Machinery and Equipment		5,000	300,000

A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		5,000	1,000
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A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>100,000</u>
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A13303	Other Buildings		<u>1,000</u>	<u>100,000</u>
001	Other Buildings.		1,000	100,000

MK Ahmed Khel Lakki Marwat

610,000

2,725,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4651	Rural Health Center Shinkari Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Shinkari Mansehra					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4652	Rural Health Center Chowki Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Chowki Mansehra					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4653	Rural Health Center Trangri Sabir Shah Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Trangri Sabir Shah Mansehra					2,000	2,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4654	Rural Health Center Khawari Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Khawari Mansehra					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4655	Rural Health Center Chatter plain Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Chatter plain Mansehra					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4656	Rural Health Center Schan Kalan Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Schan Kalan Mansehra					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4657	Rural Health Center Kawai Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Kawai Mansehra					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4658	Rural Health Center LASSAN Nawab Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center LASSAN Nawab Mansehra					2,000	2,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MA4668	District Health Officer (Rural Health Centers) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>104,601,000</u>	<u>26,637,000</u>
A011	TOTAL PAY		<u>295</u>	<u>295</u>		<u>40,162,000</u>	<u>10,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>142</u>	<u>142</u>		<u>24,206,000</u>	<u>6,163,000</u>
A01101	Total Basic Pay Of Officer		<u>142</u>	<u>142</u>		<u>24,206,000</u>	<u>6,163,000</u>
P358	Principal Medical Officer (BPS-19)		6	6		1,977,000	503,000
S213	Senior Medical Officer (BPS-18)		2	2		426,000	109,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1		169,000	43,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1		169,000	43,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4			676,000	172,000
D018	Dental Surgeon (BPS-17)		18	18		3,043,000	775,000
M033	Medical Officer (BPS-17)		95	95		16,059,000	4,088,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		2	2		211,000	54,000
C293	Chief Clinical Technician (Dental) (BPS-16)		2	2		211,000	54,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		8	8		842,000	214,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>153</u>	<u>153</u>		<u>15,956,000</u>	<u>4,065,000</u>
A01151	Total Basic Pay Other Staff		<u>153</u>	<u>153</u>		<u>15,955,000</u>	<u>4,064,000</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MA4668	District Health Officer (Rural Health Centers) Mansehra						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9		1,234,000	314,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2		274,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3		411,000	105,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4		549,000	140,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6		721,000	184,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3		361,000	92,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8		963,000	245,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7		842,000	214,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7		842,000	214,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	14	14		1,684,000	429,000
D112	Driver	(BPS-06)	14	14		1,342,000	342,000
D016	Dental Attendant	(BPS-04)	9	9		804,000	205,000
W004	Ward Orderli	(BPS-04)	20	20		1,775,000	452,000
W093	WARD ATTENDANT	(BPS-04)	5	5		447,000	114,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3		268,000	68,000
X007	X-RAY TECHNICIAN	(BPS-04)	1	1		90,000	23,000
B006	Behisht	(BPS-03)	7	7		607,000	155,000
C057	Chowkidar	(BPS-03)	8	8		695,000	177,000
M010	Mali	(BPS-03)	9	9		781,000	199,000
S162	Sweeper	(BPS-03)	13	13		1,128,000	287,000
A01152	Personal pay					1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4668	District Health Officer (Rural Health Centers) Mansehra					
A012	TOTAL ALLOWANCES				<u>64,439,000</u>	<u>16,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,437,000</u>	<u>16,407,000</u>
A01202	House Rent Allowance				10,280,000	2,617,000
A01203	Conveyance Allowance				5,900,000	1,502,000
A01207	Washing Allowance				1,180,000	301,000
A01208	Dress Allowance				1,489,000	379,000
A0120D	Integrated Allowance				708,000	180,000
A01217	Medical Allowance				2,074,000	528,000
A0121B	Health Professional Allowance				20,367,000	5,185,000
A0121T	Adhoc Relief Allowance 2013				206,000	53,000
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				149,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees				34,000	9,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				4,000	1,000
A0124H	Special Allowance-2021				4,893,000	1,246,000
A0124L	Weather Allowance				50,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,569,000	654,000
A0124R	Adhoc Relief Allowance 2022				3,554,000	905,000
A0124X	Adhoc Relief Allowance 2023				10,795,000	2,748,000
A01250	Incentive Allowance				<u>149,000</u>	<u>38,000</u>
001	Incentive Allowance				149,000	38,000
A01252	Non Practising Allowance				14,000	4,000
A01257	RC Allowance				20,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4668	District Health Officer (Rural Health Centers) Mansehra					
A03	TOTAL OPERATING EXPENSES				4,176,000	518,000
A032	TOTAL COMMUNICATIONS				22,000	6,000
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				18,000	5,000
A033	TOTAL UTILITIES				1,408,000	352,000
A03303	Electricity				1,408,000	352,000
001	Electricity				1,408,000	352,000
A038	TOTAL TRAVEL & TRANSPORTATION				603,000	152,000
A03805	Travelling Allowance				42,000	11,000
001	Travelling Allowance				42,000	11,000
A03806	Transportation of Goods				1,000	1,000
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				560,000	140,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				560,000	140,000
A039	TOTAL GENERAL				2,143,000	8,000
A03901	Stationery				25,000	6,000
001	Stationery				25,000	6,000
A03927	Purchase of Drug and Medicines				1,610,000	1,000
001	Purchase of drug and Medicines				1,610,000	1,000
A03942	Cost of Other Stores				508,000	1,000
001	Cost of other Stores				508,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	800,000
A041	TOTAL PENSION				1,000	800,000
A04114	Superannuation Encashment of L.P.R				1,000	800,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4668	District Health Officer (Rural Health Centers) Mansehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,500,000	375,000
A052	TOTAL GRANTS-DOMESTIC				1,500,000	375,000
A05216	Fin. Assis. to the families of				1,500,000	375,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000	375,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				135,000	34,000
A130	TOTAL TRANSPORT				17,000	4,000
A13001	Transport				17,000	4,000
001	Transport				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				100,000	25,000
A13101	Machinery and Equipment				100,000	25,000
001	Machinery and Equipment				100,000	25,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

**MA4668 District Health Officer (Rural Health
Centers) Mansehra**

**A132 TOTAL FURNITURE AND
FIXTURE**

18,000**5,000**

A13201 Furniture and Fixture

18,000

5,000

**District Health Officer (Rural Health
Centers) Mansehra**

110,415,000**28,366,000**

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MD4620 Rural Health Center Palai Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Palai Malakand

2,000

2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MD4621 Rural Health Center Alladand Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Alladand Malakand

2,000

2,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4622 Rural Health Center Kot Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Kot Malakand					2,000	2,000

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HEALTH

073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4623	Rural Health Center Sakhakot Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Sakhakot Malakand					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
MD4624	Rural Health Center Dheri Julagram Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000
A012	TOTAL ALLOWANCES				1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000
A01270	Other				1,000
001	Others				1,000
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Rural Health Center Dheri Julagram Malakand					2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MD4630	District Health Officer Rural health Centers Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					58,252,000	14,836,000
A011	TOTAL PAY		150	150		20,346,000	5,183,000
A011-1	TOTAL PAY OF OFFICERS		65	65		11,148,000	2,839,000
A01101	Total Basic Pay Of Officer		65	65		11,148,000	2,839,000
P358	Principal Medical Officer (BPS-19)		4	4		1,319,000	336,000
S213	Senior Medical Officer (BPS-18)		2	2		426,000	109,000
S264	Senior Women Medical Officer (BPS-18)		2	2		426,000	109,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1		213,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2	2		338,000	86,000
D018	Dental Surgeon (BPS-17)		7	7		1,183,000	301,000
M033	Medical Officer (BPS-17)		33	33		5,579,000	1,420,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		3	3		507,000	129,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		8	8		842,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85		9,198,000	2,344,000
A01151	Total Basic Pay Other Staff		85	85		9,198,000	2,344,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10		1,371,000	349,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

**MD4630 District Health Officer Rural health
Centers Malakand**

S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	549,000	140,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	481,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	842,000	214,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	7	842,000	214,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	481,000	123,000
D112	Driver	(BPS-06)	5	5	479,000	122,000
D016	Dental Attendant	(BPS-04)	3	3	268,000	68,000
W004	Ward Orderli	(BPS-04)	5	5	447,000	114,000
W093	WARD ATTENDANT	(BPS-04)	5	5	435,000	111,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	268,000	68,000
B006	Behishti	(BPS-03)	5	5	435,000	111,000
C057	Chowkidar	(BPS-03)	6	6	521,000	133,000
M010	Mali	(BPS-03)	5	5	435,000	111,000
S162	Sweeper	(BPS-03)	5	5	435,000	111,000

A012 TOTAL ALLOWANCES

37,906,000

9,653,000

A012-1 TOTAL REGULAR ALLOWANCES

37,904,000

9,651,000

A01202 House Rent Allowance

5,148,000

1,311,000

A01203 Conveyance Allowance

3,000,000

764,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4630	District Health Officer Rural health Centers Malakand					
A01207	Washing Allowance				600,000	153,000
A01208	Dress Allowance				760,000	194,000
A0120D	Integrated Allowance				360,000	92,000
A01217	Medical Allowance				1,026,000	261,000
A0121B	Health Professional Allowance				13,365,000	3,402,000
A0121T	Adhoc Relief Allowance 2013				155,000	40,000
A0122C	Adhoc Relief Allowance - 2015				109,000	28,000
A01233	Unattractive Area Allowance				<u>704,000</u>	<u>179,000</u>
001	Unattractive Area Allowance				704,000	179,000
A0124H	Special Allowance-2021				2,417,000	615,000
A0124L	Weather Allowance				183,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,269,000	323,000
A0124R	Adhoc Relief Allowance 2022				2,207,000	562,000
A0124X	Adhoc Relief Allowance 2023				6,521,000	1,660,000
A01250	Incentive Allowance				<u>4,000</u>	<u>1,000</u>
001	Incentive Allowance				4,000	1,000
A01252	Non Practising Allowance				25,000	6,000
A01257	RC Allowance				51,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>4,289,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>1,166,000</u>	<u>292,000</u>
A03303	Electricity				<u>1,166,000</u>	<u>292,000</u>
001	Electricity				1,166,000	292,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4630	District Health Officer Rural health Centers Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>235,000</u>	<u>59,000</u>
A03805	Travelling Allowance				<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance				83,000	21,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>147,000</u>	<u>37,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				147,000	37,000
A039	TOTAL GENERAL				<u>2,884,000</u>	<u>98,000</u>
A03901	Stationery				<u>67,000</u>	<u>17,000</u>
001	Stationery				67,000	17,000
A03902	Printing and Publication				<u>117,000</u>	<u>29,000</u>
001	Printing and publication				117,000	29,000
A03927	Purchase of Drug and Medicines				<u>1,667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,667,000	1,000
A03942	Cost of Other Stores				<u>833,000</u>	<u>1,000</u>
001	Cost of other Stores				833,000	1,000
A03970	Others				<u>200,000</u>	<u>50,000</u>
001	Others				200,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>700,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>700,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4630	District Health Officer Rural health Centers Malakand					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT				<u>67,000</u>	<u>17,000</u>
A13001	Transport				<u>67,000</u>	<u>17,000</u>
001	Transport				67,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>73,000</u>	<u>18,000</u>
A13101	Machinery and Equipment				<u>73,000</u>	<u>18,000</u>
001	Machinery and Equipment				73,000	18,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture				20,000	5,000

1240

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MD4630 District Health Officer Rural health
Centers Malakand

District Health Officer Rural health
Centers Malakand

62,705,000

16,029,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4910	Rural Health Center Gumbat Mardan					
A03	TOTAL OPERATING EXPENSES				<u>1,966,000</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>357,000</u>	<u>90,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>50,000</u>	<u>13,000</u>
001	Transportation of Goods				50,000	13,000
A03807	P.O.L Charges A.planes				<u>300,000</u>	<u>75,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				300,000	75,000
A039	TOTAL GENERAL				<u>1,608,000</u>	<u>30,000</u>
A03901	Stationery				<u>40,000</u>	<u>10,000</u>
001	Stationery				40,000	10,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>1,200,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,200,000	1,000
A03942	Cost of Other Stores				<u>300,000</u>	<u>1,000</u>
001	Cost of other Stores				300,000	1,000
A03970	Others				<u>50,000</u>	<u>13,000</u>
001	Others				50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>	<u>7,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MR4910 Rural Health Center Gumbat Mardan

A130 TOTAL TRANSPORT **11,000** **3,000**

A13001 Transport **11,000** **3,000**
001 Transport 11,000 3,000

A131 TOTAL MACHINERY AND EQUIPMENT **7,000** **2,000**

A13101 Machinery and Equipment **7,000** **2,000**
001 Machinery and Equipment 7,000 2,000

A132 TOTAL FURNITURE AND FIXTURE **7,000** **2,000**

A13201 Furniture and Fixture 7,000 2,000

Rural Health Center Gumbat Mardan

1,992,000

129,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4911	Rural Health Center Manga Mardan					
A03	TOTAL OPERATING EXPENSES				<u>1,830,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>232,000</u>	<u>59,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>75,000</u>	<u>19,000</u>
001	Transportation of Goods				75,000	19,000
A03807	P.O.L Charges A.planes				<u>150,000</u>	<u>38,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				150,000	38,000
A039	TOTAL GENERAL				<u>1,597,000</u>	<u>27,000</u>
A03901	Stationery				<u>40,000</u>	<u>10,000</u>
001	Stationery				40,000	10,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>1,200,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,200,000	1,000
A03942	Cost of Other Stores				<u>300,000</u>	<u>1,000</u>
001	Cost of other Stores				300,000	1,000
A03970	Others				<u>50,000</u>	<u>13,000</u>
001	Others				50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4911 Rural Health Center Manga Mardan						
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Rural Health Center Manga Mardan					1,834,000	91,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4912 Rural Health Center Palo Dheri Mardan						
A03	TOTAL OPERATING EXPENSES				293,000	51,000
A032	TOTAL COMMUNICATIONS				5,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				4,000	1,000
A033	TOTAL UTILITIES				114,000	29,000
A03301	Gas				1,000	1,000
A03303	Electricity				113,000	28,000
001	Electricity				113,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION				32,000	8,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03807	P.O.L Charges A.planes				25,000	6,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				142,000	12,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				17,000	4,000
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				60,000	1,000
001	Purchase of drug and Medicines				60,000	1,000
A03942	Cost of Other Stores				40,000	1,000
001	Cost of other Stores				40,000	1,000
A03970	Others				8,000	2,000
001	Others				8,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				17,000	5,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4912 Rural Health Center Palo Dheri Mardan						
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>8,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>8,000</u>	<u>2,000</u>
001	Machinery and Equipment				8,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>8,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				8,000	2,000
Rural Health Center Palo Dheri Mardan					310,000	56,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MR4913 Rural Health Center Shergarh Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Shergarh Mardan

2,000

2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

**MR4924 District Health Officer (Rural Health
Center) MARDAN**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			96,017,000	24,454,000
A011	TOTAL PAY	208	208	26,273,000	6,694,000
A011-1	TOTAL PAY OF OFFICERS	83	83	13,277,000	3,382,000
A01101	Total Basic Pay Of Officer	83	83	13,277,000	3,382,000
S213	Senior Medical Officer (BPS-18)	6	6	1,281,000	326,000
D018	Dental Surgeon (BPS-17)	9	9	1,521,000	387,000
M033	Medical Officer (BPS-17)	46	46	7,776,000	1,980,000
M260	Medical Officer/Woman Medical Officer (BPS-17)	6	6	1,014,000	258,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	211,000	54,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	632,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	125	125	12,996,000	3,312,000
A01151	Total Basic Pay Other Staff	125	125	12,996,000	3,312,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	1,096,000	279,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	274,000	70,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MR4924	District Health Officer (Rural Health Center) MARDAN						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2		274,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2		274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2		274,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2		274,000	70,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3		361,000	92,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5		602,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4		482,000	123,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6		721,000	184,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1		121,000	31,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1		121,000	31,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3		361,000	92,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4		481,000	123,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
D112	Driver	(BPS-06)	7	7		671,000	171,000
D016	Dental Attendant	(BPS-04)	7	7		626,000	159,000
W004	Ward Orderli	(BPS-04)	15	15		1,341,000	342,000
W093	WARD ATTENDANT	(BPS-04)	8	8		715,000	182,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MR4924	District Health Officer (Rural Health Center) MARDAN						
X006	X-RAY ATTENDANT	(BPS-04)	7	7		626,000	159,000
C057	Chowkidar	(BPS-03)	9	9		781,000	199,000
M010	Mali	(BPS-03)	7	7		607,000	155,000
S162	Sweeper	(BPS-03)	13	13		1,128,000	287,000
S707	SANITARY PATROL	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>69,744,000</u>	<u>17,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>69,742,000</u>	<u>17,758,000</u>
A01202	House Rent Allowance					6,562,000	1,671,000
A01203	Conveyance Allowance					4,148,000	1,056,000
A01207	Washing Allowance					832,000	212,000
A01208	Dress Allowance					1,204,000	307,000
A0120D	Integrated Allowance					498,000	127,000
A01217	Medical Allowance					1,303,000	332,000
A0121B	Health Professional Allowance					35,530,000	9,045,000
A0121T	Adhoc Relief Allowance 2013					275,000	70,000
A01224	Entertainment Allowance					5,000	1,000
A0122C	Adhoc Relief Allowance - 2015					186,000	47,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	13,000
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					2,000	1,000
A0124H	Special Allowance-2021					3,066,000	781,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,606,000	409,000
A0124R	Adhoc Relief Allowance 2022					3,419,000	871,000
A0124X	Adhoc Relief Allowance 2023					11,007,000	2,802,000
A01252	Non Practising Allowance					38,000	10,000
A01257	RC Allowance					11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4924	District Health Officer (Rural Health Center) MARDAN					
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
District Health Officer (Rural Health Center) MARDAN					96,018,000	24,455,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4934	Rural Health Center Bakhshali Mardan					
A03	TOTAL OPERATING EXPENSES				<u>1,816,000</u>	<u>83,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>207,000</u>	<u>52,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>75,000</u>	<u>19,000</u>
001	Transportation of Goods				75,000	19,000
A03807	P.O.L Charges A.planes				<u>125,000</u>	<u>31,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				125,000	31,000
A039	TOTAL GENERAL				<u>1,608,000</u>	<u>30,000</u>
A03901	Stationery				<u>40,000</u>	<u>10,000</u>
001	Stationery				40,000	10,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>1,200,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,200,000	1,000
A03942	Cost of Other Stores				<u>300,000</u>	<u>1,000</u>
001	Cost of other Stores				300,000	1,000
A03970	Others				<u>50,000</u>	<u>13,000</u>
001	Others				50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>	<u>5,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4934 Rural Health Center Bakhshali Mardan						
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment				2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				2,000	2,000
Rural Health Center Bakhshali Mardan					1,832,000	89,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4936	Rural Health Center KhazanaDheri Mardan					
A03	TOTAL OPERATING EXPENSES				1,802,000	79,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				207,000	52,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				75,000	19,000
001	Transportation of Goods				75,000	19,000
A03807	P.O.L Charges A.planes				125,000	31,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				125,000	31,000
A039	TOTAL GENERAL				1,594,000	26,000
A03901	Stationery				40,000	10,000
001	Stationery				40,000	10,000
A03902	Printing and Publication				4,000	1,000
001	Printing and publication				4,000	1,000
A03927	Purchase of Drug and Medicines				1,200,000	1,000
001	Purchase of drug and Medicines				1,200,000	1,000
A03942	Cost of Other Stores				300,000	1,000
001	Cost of other Stores				300,000	1,000
A03970	Others				50,000	13,000
001	Others				50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

MR4936 Rural Health Center KhazanaDheri Mardan

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		7,000	2,000

Rural Health Center KhazanaDheri Mardan

1,819,000

86,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan					
A03	TOTAL OPERATING EXPENSES				<u>3,020,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>1,306,000</u>	<u>327,000</u>
A03303	Electricity				<u>1,306,000</u>	<u>327,000</u>
001	Electricity				1,306,000	327,000
A036	TOTAL MOTOR VEHICLES				<u>35,000</u>	<u>9,000</u>
A03603	Registration				35,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>199,000</u>	<u>51,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>70,000</u>	<u>18,000</u>
001	Transportation of Goods				70,000	18,000
A03807	P.O.L Charges A.planes				<u>94,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A039	TOTAL GENERAL				<u>1,478,000</u>	<u>110,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03902	Printing and Publication				<u>183,000</u>	<u>46,000</u>
001	Printing and publication				183,000	46,000
A03927	Purchase of Drug and Medicines				<u>350,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				350,000	1,000
A03942	Cost of Other Stores				<u>700,000</u>	<u>1,000</u>
001	Cost of other Stores				700,000	1,000
A03970	Others				<u>175,000</u>	<u>44,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan					
001	Others				175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>86,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment				50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>35,000</u>	<u>9,000</u>
A13201	Furniture and Fixture				35,000	9,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

MR4942 Rural Health Center Lund Khwar Takht
Bhai Mardan

Rural Health Center Lund Khwar Takht
Bhai Mardan

3,108,000

523,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4943	Rural Health Center Shergarh Takht Bhai Mardan					
A03	TOTAL OPERATING EXPENSES				<u>1,734,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>564,000</u>	<u>141,000</u>
A03303	Electricity				<u>564,000</u>	<u>141,000</u>
001	Electricity				564,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>154,000</u>	<u>39,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>70,000</u>	<u>18,000</u>
001	Transportation of Goods				70,000	18,000
A03807	P.O.L Charges A.planes				<u>49,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>1,015,000</u>	<u>81,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03902	Printing and Publication				<u>105,000</u>	<u>26,000</u>
001	Printing and publication				105,000	26,000
A03927	Purchase of Drug and Medicines				<u>200,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				200,000	1,000
A03942	Cost of Other Stores				<u>500,000</u>	<u>1,000</u>
001	Cost of other Stores				500,000	1,000
A03970	Others				<u>140,000</u>	<u>35,000</u>
001	Others				140,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

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

**MR4943 Rural Health Center Shergarh Takht Bhai
Mardan**

A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>18,000</u>
001	Machinery and Equipment			70,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			70,000	18,000

**Rural Health Center Shergarh Takht Bhai
Mardan**

1,876,000

300,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4630	Rural Health Center Dak Ismail Khel Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Dak Ismail Khel Nowshera					2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4631	Rural Health Center Kheshki Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

NR4631 Rural Health Center Kheshki Nowshera

Rural Health Center Kheshki Nowshera

8,000

8,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4632	Rural Health Center Akbar Pura Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>2,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

NR4632 Rural Health Center Akbar Pura Nowshera

A13201 Furniture and Fixture

1,000

1,000

Rural Health Center Akbar Pura Nowshera

8,000**8,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

NR4633 Rural Health Center Pir Pai Nowshera

A03	TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

Rural Health Center Pir Pai Nowshera

5,000

5,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4634	Rural Health Center Khair Abad Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>7,000</u>	<u>7,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>3,000</u>
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

NR4634 Rural Health Center Khair Abad Nowshera

A132 TOTAL FURNITURE AND FIXTURE	1,000	1,000
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A13201 Furniture and Fixture	1,000	1,000
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Rural Health Center Khair Abad Nowshera

9,000**9,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4635	Rural Health Center Manki Sharif Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Manki Sharif Nowshera					2,000	2,000

1270

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

NR4636 Rural Health Center Kahi Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Rural Health Center Kahi Nowshera

2,000

2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NR4650	District Health Officer (Rural Health Center) Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>73,586,000</u>	<u>18,740,000</u>
A011	TOTAL PAY		<u>180</u>	<u>180</u>		<u>24,752,000</u>	<u>6,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>65</u>	<u>65</u>		<u>13,356,000</u>	<u>3,402,000</u>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>65</u>		<u>13,356,000</u>	<u>3,402,000</u>
C381	Chief Medical Officer (BPS-20)		1	1		384,000	98,000
P358	Principal Medical Officer (BPS-19)		10	10		3,626,000	923,000
P359	Principal Dental Surgeon (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		7	7		1,707,000	435,000
S214	Senior Dental Surgeon (BPS-18)		1	1		213,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2	2		338,000	86,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		10	10		1,691,000	431,000
M033	Medical Officer (BPS-17)		25	25		4,057,000	1,033,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		3	3		421,000	107,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>	<u>115</u>		<u>11,396,000</u>	<u>2,904,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>	<u>115</u>		<u>11,379,000</u>	<u>2,900,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

NR4650 District Health Officer (Rural Health Center) Nowshera

					Rs	Rs	Rs
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5		822,000	209,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2		274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1		274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2		274,000	70,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7		842,000	214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4		242,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4		200,000	51,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1		121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8		721,000	184,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	3		481,000	123,000
J013	Junior Clerk	(BPS-11)	3	3		341,000	87,000
D112	Driver	(BPS-06)	7	7		671,000	171,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1		97,000	25,000
D016	Dental Attendant	(BPS-04)	6	6		626,000	159,000
M010	Mali	(BPS-04)	6	6		537,000	137,000
W093	WARD ATTENDANT	(BPS-04)	20	20		1,475,000	376,000
X006	X-RAY ATTENDANT	(BPS-04)	7	7		626,000	159,000
B006	Behishti	(BPS-03)	6	6		695,000	177,000
C057	Chowkidar	(BPS-03)	6	6		521,000	133,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NR4650	District Health Officer (Rural Health Center) Nowshera						
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	3	3		260,000	66,000
S162	Sweeper	(BPS-03)	5	5		435,000	111,000
S177	Sanitary Petrol	(BPS-03)	3	3		260,000	66,000
A01152	Personal pay					17,000	4,000
A012	TOTAL ALLOWANCES					<u>48,834,000</u>	<u>12,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>48,834,000</u>	<u>12,434,000</u>
A01202	House Rent Allowance					5,847,000	1,489,000
A01203	Conveyance Allowance					3,560,000	906,000
A01207	Washing Allowance					712,000	181,000
A01208	Dress Allowance					958,000	244,000
A0120D	Integrated Allowance					427,000	109,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					1,248,000	318,000
A0121B	Health Professional Allowance					17,193,000	4,377,000
A0121T	Adhoc Relief Allowance 2013					331,000	84,000
A01224	Entertainment Allowance					8,000	2,000
A0122C	Adhoc Relief Allowance - 2015					305,000	78,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					26,000	7,000
A0124H	Special Allowance-2021					2,922,000	744,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,534,000	391,000
A0124R	Adhoc Relief Allowance 2022					3,285,000	836,000
A0124X	Adhoc Relief Allowance 2023					9,986,000	2,542,000
A01252	Non Practising Allowance					479,000	122,000
A01257	RC Allowance					12,000	3,000
A03	TOTAL OPERATING EXPENSES					<u>7,458,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>	<u>1,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4650	District Health Officer (Rural Health Center) Nowshera					
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>3,500,000</u>	<u>875,000</u>
A03303	Electricity				<u>3,500,000</u>	<u>875,000</u>
001	Electricity				3,500,000	875,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>92,000</u>	<u>24,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>56,000</u>	<u>14,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				56,000	14,000
A039	TOTAL GENERAL				<u>3,865,000</u>	<u>15,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>3,500,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				3,500,000	1,000
A03942	Cost of Other Stores				<u>315,000</u>	<u>1,000</u>
001	Cost of other Stores				315,000	1,000
A03970	Others				<u>49,000</u>	<u>12,000</u>
001	Others				49,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4650	District Health Officer (Rural Health Center) Nowshera					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>1,000</u>	<u>1,000</u>
A09801	Livestock				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>70,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>	<u>9,000</u>
A13101	Machinery and Equipment				<u>35,000</u>	<u>9,000</u>
001	Machinery and Equipment				35,000	9,000
A132	TOTAL FURNITURE AND FIXTURE				<u>35,000</u>	<u>9,000</u>
A13201	Furniture and Fixture				35,000	9,000
District Health Officer (Rural Health Center) Nowshera					81,119,000	19,677,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8812	Rural Health Center Takht Abad Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>1,478,000</u>	<u>158,000</u>
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>146,000</u>	<u>37,000</u>
A03805	Travelling Allowance				<u>14,000</u>	<u>4,000</u>
001	Travelling Allowance				14,000	4,000
A03806	Transportation of Goods				<u>44,000</u>	<u>11,000</u>
001	Transportation of Goods				44,000	11,000
A03807	P.O.L Charges A.planes				<u>88,000</u>	<u>22,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				88,000	22,000
A039	TOTAL GENERAL				<u>1,051,000</u>	<u>51,000</u>
A03901	Stationery				<u>35,000</u>	<u>9,000</u>
001	Stationery				35,000	9,000
A03902	Printing and Publication				<u>70,000</u>	<u>18,000</u>
001	Printing and publication				70,000	18,000
A03907	Advertising & Publicity				<u>53,000</u>	<u>13,000</u>
001	Advertising and Publicity				53,000	13,000
A03927	Purchase of Drug and Medicines				<u>700,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				700,000	1,000
A03942	Cost of Other Stores				<u>158,000</u>	<u>1,000</u>
001	Cost of other Stores				158,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8812	Rural Health Center Takht Abad Peshawar					
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>	<u>8,000</u>
A13001	Transport				<u>33,000</u>	<u>8,000</u>
001	Transport				33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				<u>33,000</u>	<u>8,000</u>
001	Machinery and Equipment				33,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000
A138	TOTAL GENERAL				<u>7,000</u>	<u>2,000</u>
A13801	Maintenance of gardens				7,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
PR8812	Rural Health Center Takht Abad Peshawar				

Rural Health Center Takht Abad Peshawar				1,572,000	183,000
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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8813	Rural Health Center Regi Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>1,742,000</u>	<u>133,000</u>
A033	TOTAL UTILITIES				<u>113,000</u>	<u>28,000</u>
A03303	Electricity				<u>113,000</u>	<u>28,000</u>
001	Electricity				113,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>281,000</u>	<u>71,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				<u>245,000</u>	<u>61,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				245,000	61,000
A039	TOTAL GENERAL				<u>1,348,000</u>	<u>34,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03927	Purchase of Drug and Medicines				<u>1,050,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,050,000	1,000
A03942	Cost of Other Stores				<u>175,000</u>	<u>1,000</u>
001	Cost of other Stores				175,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

PR8813 Rural Health Center Regi Peshawar

A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>8,000</u>
A13001	Transport			<u>33,000</u>	<u>8,000</u>
001	Transport			33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			18,000	5,000

Rural Health Center Regi Peshawar

1,802,000

150,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8814	Rural Health Center Patwar Bala Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>1,588,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>82,000</u>	<u>21,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				<u>49,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A03808	Conveyance Charges				<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges				4,000	1,000
A039	TOTAL GENERAL				<u>1,225,000</u>	<u>55,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03927	Purchase of Drug and Medicines				<u>735,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				735,000	1,000
A03942	Cost of Other Stores				<u>280,000</u>	<u>1,000</u>
001	Cost of other Stores				280,000	1,000
A03970	Others				<u>105,000</u>	<u>26,000</u>
001	Others				105,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8814	Rural Health Center Patwar Bala Peshawar					
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>167,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>	<u>8,000</u>
A13001	Transport				<u>33,000</u>	<u>8,000</u>
001	Transport				33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>83,000</u>	<u>21,000</u>
A13101	Machinery and Equipment				<u>83,000</u>	<u>21,000</u>
001	Machinery and Equipment				83,000	21,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8814	Rural Health Center Patwar Bala Peshawar					
A13201	Furniture and Fixture				17,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>17,000</u>	<u>4,000</u>
A13301	Office Buildings				<u>17,000</u>	<u>4,000</u>
001	Office Buildings				17,000	4,000
A138	TOTAL GENERAL				<u>17,000</u>	<u>4,000</u>
A13801	Maintenance of gardens				17,000	4,000
Rural Health Center Patwar Bala Peshawar					1,760,000	191,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

PR8854 District Health Officer RHC Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			163,535,000	41,753,000
A011	TOTAL PAY	347	347	51,099,000	13,016,000
A011-1	TOTAL PAY OF OFFICERS	159	159	30,615,000	7,796,000
A01101	Total Basic Pay Of Officer	159	159	30,570,000	7,784,000
C381	Chief Medical Officer (BPS-20)	6	6	2,307,000	587,000
M037	Medical Superintendent (BPS-19)	3	3	989,000	252,000
P358	Principal Medical Officer (BPS-19)	8	8	2,637,000	671,000
P359	Principal Dental Surgeon (BPS-19)	3	3	989,000	252,000
A039	Anaesthesist (BPS-18)	1	1	213,000	54,000
C190	Consultant Medical/Medicines Specialist (BPS-18)	3	3	641,000	163,000
C201	Consultant Surgeon (BPS-18)	3	3	641,000	163,000
D048	Deputy Medical Superintendent (BPS-18)	4	4	855,000	218,000
D537	District Specialist (Eye) (BPS-18)	1	1	213,000	54,000
D811	DISTRICT SPECIALIST PEDIATRICIAN (BPS-18)	3	3	641,000	163,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	3	3	641,000	163,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent (BPS-18)	3	3	641,000	163,000
S213	Senior Medical Officer (BPS-18)	32	32	6,830,000	1,739,000
S214	Senior Dental Surgeon (BPS-18)	1	1	213,000	54,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	2	2	426,000	109,000
C286	Clinical Technologist (Radiology) (BPS-17)	2	2	338,000	86,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8854	District Health Officer RHC Peshawar						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2		338,000	86,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		169,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		169,000	43,000
D018	Dental Surgeon	(BPS-17)	21	21		3,550,000	904,000
H032	Head Nurse	(BPS-17)	3	3		507,000	129,000
M033	Medical Officer	(BPS-17)	6	6		1,014,000	258,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	2		338,000	86,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	3	3		507,000	129,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5		526,000	134,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3		316,000	81,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	3	3		316,000	81,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	2	2		211,000	54,000
C579	CHIEF PHC TECHNICIAN (PHARMACY)	(BPS-16)	1	1		105,000	27,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	5	5		526,000	134,000
C586	CHIEF PHC TECHNICIAN (RADIOLOGY)	(BPS-16)	5	5		526,000	134,000
C587	CHIEF PHC TECHNICIAN (SURGICAL)	(BPS-16)	3	3		316,000	81,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10		1,052,000	268,000
A01102	Personal pay					45,000	12,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

PR8854 District Health Officer RHC Peshawar

A011-2	TOTAL PAY OF OTHER STAFF		188	188	20,484,000	5,220,000
A01151	Total Basic Pay Other Staff		188	188	20,482,000	5,219,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	13	13	1,782,000	454,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	5	5	686,000	175,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	8	8	1,096,000	279,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	9	9	1,234,000	314,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	686,000	175,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	549,000	140,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	6	6	822,000	209,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	602,000	153,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	242,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	721,000	184,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	721,000	184,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	721,000	184,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	721,000	184,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	602,000	153,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

PR8854 District Health Officer RHC Peshawar

C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
S127	Store Keeper	(BPS-07)	3	3	298,000	76,000
D112	Driver	(BPS-06)	8	8	768,000	196,000
E019	Electrician	(BPS-06)	3	3	288,000	73,000
R014	Receptionist	(BPS-06)	2	2	192,000	49,000
D016	Dental Attendant	(BPS-04)	6	6	537,000	137,000
L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
T049	Tubewell Operator	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	20	20	1,787,000	455,000
W093	WARD ATTENDANT	(BPS-04)	8	8	715,000	182,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	268,000	68,000
B006	Behishti	(BPS-03)	6	6	521,000	133,000
C057	Chowkidar	(BPS-03)	14	14	1,214,000	309,000
D060	Dhobi	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	7	7	607,000	155,000
N005	Naib Qasid	(BPS-03)	3	3	260,000	66,000
S162	Sweeper	(BPS-03)	11	11	954,000	243,000
A01152	Personal pay				2,000	1,000

A012 TOTAL ALLOWANCES

112,436,000

28,737,000

A012-1 TOTAL REGULAR ALLOWANCES

112,436,000

28,628,000

A01201	Senior Post Allowance				12,000	3,000
A01202	House Rent Allowance				12,573,000	3,201,000
A01203	Conveyance Allowance				6,940,000	1,767,000
A01206	Local Compensatory Allowance				7,000	2,000
A01207	Washing Allowance				1,388,000	353,000
A01208	Dress Allowance				2,101,000	535,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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

PR8854 District Health Officer RHC Peshawar

			Rs	Rs	Rs
A0120D	Integrated Allowance			833,000	212,000
A0120E	Housing Subsidy Allowance			418,000	107,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			2,664,000	678,000
A0121B	Health Professional Allowance			33,389,000	8,500,000
A0121T	Adhoc Relief Allowance 2013			919,000	234,000
A01224	Entertainment Allowance			20,000	5,000
A01226	Computer Allowance			13,000	3,000
A0122C	Adhoc Relief Allowance - 2015			662,000	169,000
A0122M	Adhoc Relief Allowance 2016			71,000	18,000
A0122N	Special Conveyance Allowance to Disbale Employees			124,000	32,000
A0122W	Residential Telephone Charge Allowance			5,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			105,000	27,000
A01233	Unattractive Area Allowance			<u>11,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			11,000	3,000
A01239	Special allowance			<u>14,000</u>	<u>4,000</u>
001	Special Allowance			14,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			105,000	27,000
A0123P	Ad-hoc Relief Allowance 2019			26,000	7,000
A01243	Special travelling allowance			35,000	9,000
A0124F	Adhoc Relief Allowance-2021			105,000	27,000
A0124H	Special Allowance-2021			6,208,000	1,581,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,259,000	830,000
A0124R	Adhoc Relief Allowance 2022			9,366,000	2,384,000
A0124X	Adhoc Relief Allowance 2023			29,152,000	7,421,000
A01251	Mess Allowance			1,075,000	274,000
A01252	Non Practising Allowance			464,000	118,000
A01257	RC Allowance			364,000	93,000
A01264	Technical Allowance			2,000	1,000
A01270	Other			<u>5,000</u>	<u>1,000</u>
001	Others			5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>109,000</u>
A01278	Leave Salary				<u>109,000</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8854	District Health Officer RHC Peshawar					
001	Leave Salary					109,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,139,000</u>	<u>1,035,000</u>
A041	TOTAL PENSION				<u>4,139,000</u>	<u>1,035,000</u>
A04114	Superannuation Encashment of L.P.R				4,139,000	1,035,000
District Health Officer RHC Peshawar					167,674,000	42,788,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8876	Rural Health Center Islamia College Town 3 Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>1,485,000</u>	<u>23,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				2,000	1,000
A033	TOTAL UTILITIES				<u>45,000</u>	<u>11,000</u>
A03303	Electricity				<u>45,000</u>	<u>11,000</u>
001	Electricity				45,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>11,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods				4,000	1,000
A039	TOTAL GENERAL				<u>1,427,000</u>	<u>8,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>1,400,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,400,000	1,000
A03970	Others				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8876	Rural Health Center Islamia College Town 3 Peshawar					
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>14,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
Rural Health Center Islamia College Town 3 Peshawar					1,503,000	30,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SH4619 Rural Health Center Karora Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Rural Health Center Karora Shangla

2,000

2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SH4629	Rural Health Centers Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,129,000</u>	<u>4,876,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>		<u>7,522,000</u>	<u>1,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>		<u>3,921,000</u>	<u>999,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>		<u>3,888,000</u>	<u>990,000</u>
D018	Dental Surgeon (BPS-17)		4	4		676,000	172,000
M033	Medical Officer (BPS-17)		13	13		2,198,000	560,000
W023	Woman Medical Officer (BPS-17)		6	6		1,014,000	258,000
A01106	Total Pay of contract officer					<u>33,000</u>	<u>9,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>		<u>3,601,000</u>	<u>920,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>		<u>3,601,000</u>	<u>920,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		2	2		242,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2		242,000	62,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2		242,000	62,000
C307	Clinical Technician (Radiology) (BPS-12)		3	3		361,000	92,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1		121,000	31,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

SH4629 Rural Health Centers Shangla

C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	242,000	62,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	242,000	62,000
D112	Driver	(BPS-06)	5	5	479,000	122,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	180,000	46,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

11,607,000

2,957,000

A012-1 TOTAL REGULAR ALLOWANCES

11,605,000

2,955,000

A01202	House Rent Allowance				1,900,000	484,000
A01203	Conveyance Allowance				1,120,000	285,000
A01207	Washing Allowance				224,000	57,000
A01208	Dress Allowance				235,000	60,000
A0120D	Integrated Allowance				134,000	34,000
A01217	Medical Allowance				372,000	95,000
A0121B	Health Professional Allowance				3,870,000	985,000
A0121T	Adhoc Relief Allowance 2013				19,000	5,000
A0122C	Adhoc Relief Allowance - 2015				16,000	4,000
A01233	Unattractive Area Allowance				<u>125,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				125,000	32,000
A0124H	Special Allowance-2021				877,000	223,000
A0124L	Weather Allowance				107,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				460,000	117,000
A0124R	Adhoc Relief Allowance 2022				486,000	124,000
A0124X	Adhoc Relief Allowance 2023				1,607,000	409,000
A01252	Non Practising Allowance				18,000	5,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SH4629	Rural Health Centers Shangla					
A01257	RC Allowance				35,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,346,000</u>	<u>48,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>38,000</u>	<u>10,000</u>
A03303	Electricity				<u>38,000</u>	<u>10,000</u>
001	Electricity				38,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>88,000</u>	<u>23,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>18,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>2,217,000</u>	<u>14,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>20,000</u>	<u>5,000</u>
001	Printing and publication				20,000	5,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SH4629 Rural Health Centers Shangla

A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
051	Funds reserved for outsourcing of Services in Cat D Chakisar			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>175,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			175,000	1,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>1,000</u>
001	Cost of other Stores			2,000,000	1,000
A03970	Others			<u>14,000</u>	<u>4,000</u>
001	Others			14,000	4,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			11,000	3,000

Rural Health Centers Shangla

21,489,000

4,929,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4638	Rural Health Center Tordher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					8,264,000	2,107,000
A011	TOTAL PAY		25	25		3,436,000	876,000
A011-1	TOTAL PAY OF OFFICERS		10	10		1,895,000	482,000
A01101	Total Basic Pay Of Officer		10	10		1,895,000	482,000
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		6	6		1,014,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15		1,541,000	394,000
A01151	Total Basic Pay Other Staff		15	15		1,541,000	394,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3		361,000	92,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		2	2		180,000	46,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
M010	Mali (BPS-03)		1	1		86,000	22,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4638	Rural Health Center Tordher Swabi						
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>4,828,000</u>	<u>1,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,827,000</u>	<u>1,230,000</u>
A01202	House Rent Allowance					834,000	212,000
A01203	Conveyance Allowance					500,000	127,000
A01207	Washing Allowance					100,000	26,000
A01208	Dress Allowance					112,000	29,000
A0120D	Integrated Allowance					60,000	15,000
A01217	Medical Allowance					174,000	44,000
A0121B	Health Professional Allowance					990,000	252,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000
A0122C	Adhoc Relief Allowance - 2015					6,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	3,000
A0124H	Special Allowance-2021					409,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%					215,000	55,000
A0124R	Adhoc Relief Allowance 2022					333,000	85,000
A0124X	Adhoc Relief Allowance 2023					1,065,000	271,000
A01252	Non Practising Allowance					7,000	2,000
A01257	RC Allowance					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>750,000</u>	<u>113,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph					3,000	1,000
A033	TOTAL UTILITIES					<u>326,000</u>	<u>82,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4638	Rural Health Center Tordher Swabi					
A03303	Electricity				<u>326,000</u>	<u>82,000</u>
001	Electricity				326,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>73,000</u>	<u>19,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>38,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				38,000	10,000
A039	TOTAL GENERAL				<u>348,000</u>	<u>11,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>245,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				245,000	1,000
A03942	Cost of Other Stores				<u>70,000</u>	<u>1,000</u>
001	Cost of other Stores				70,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>

1300

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4638 Rural Health Center Tordher Swabi

A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>2,000</u>
001	Machinery and Equipment			8,000	2,000

Rural Health Center Tordher Swabi

9,026,000

2,225,000

1301

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4639	Rural Health Center Ambar Kunda Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					10,703,000	2,733,000
A011	TOTAL PAY		28	28		4,156,000	1,060,000
A011-1	TOTAL PAY OF OFFICERS		14	14		2,738,000	697,000
A01101	Total Basic Pay Of Officer		14	14		2,738,000	697,000
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
P359	Principal Dental Surgeon (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		3	3		641,000	163,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		4	4		676,000	172,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14		1,418,000	363,000
A01151	Total Basic Pay Other Staff		14	14		1,418,000	363,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		1	1		121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2		242,000	62,000
D112	Driver (BPS-06)		1	1		97,000	25,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4639 Rural Health Center Ambar Kunda Swabi

D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

6,547,000**1,673,000**

A012-1 TOTAL REGULAR ALLOWANCES

6,546,000**1,672,000**

A01202	House Rent Allowance				1,015,000	259,000
A01203	Conveyance Allowance				560,000	143,000
A01207	Washing Allowance				112,000	29,000
A01208	Dress Allowance				124,000	32,000
A0120D	Integrated Allowance				67,000	17,000
A0120H	Hair Cutting Allowance				1,000	1,000
A01217	Medical Allowance				222,000	57,000
A0121B	Health Professional Allowance				1,646,000	419,000
A0121T	Adhoc Relief Allowance 2013				22,000	6,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				18,000	5,000
A0122M	Adhoc Releif Allowance 2016				5,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	3,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	3,000
A0124F	Adhoc Relief Allowance-2021				12,000	3,000
A0124H	Special Allowance-2021				519,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%				273,000	70,000
A0124R	Adhoc Relief Allowance 2022				486,000	124,000
A0124X	Adhoc Relief Allowance 2023				1,422,000	362,000
A01252	Non Practising Allowance				13,000	3,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4639	Rural Health Center Ambar Kunda Swabi					
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,063,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>339,000</u>	<u>85,000</u>
A03303	Electricity				<u>339,000</u>	<u>85,000</u>
001	Electricity				339,000	85,000
A036	TOTAL MOTOR VEHICLES				<u>17,000</u>	<u>4,000</u>
A03603	Registration				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>119,000</u>	<u>31,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>14,000</u>	<u>4,000</u>
001	Transportation of Goods				14,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>18,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>585,000</u>	<u>28,000</u>
A03901	Stationery				<u>23,000</u>	<u>6,000</u>
001	Stationery				23,000	6,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4639	Rural Health Center Ambar Kunda Swabi					
001	Printing and publication				17,000	4,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>13,000</u>
001	Advertising and Publicity				50,000	13,000
A03927	Purchase of Drug and Medicines				<u>350,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				350,000	1,000
A03942	Cost of Other Stores				<u>133,000</u>	<u>1,000</u>
001	Cost of other Stores				133,000	1,000
A03970	Others				<u>12,000</u>	<u>3,000</u>
001	Others				12,000	3,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>18,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>12,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>12,000</u>	<u>3,000</u>
001	Machinery and Equipment				12,000	3,000

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HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
SU4639	Rural Health Center Ambar Kunda Swabi				
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				
Rural Health Center Ambar Kunda Swabi					

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4640	Rural Health Center Marghuz Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,275,000</u>	<u>2,621,000</u>
A011	TOTAL PAY		29	29		<u>3,752,000</u>	<u>958,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11		<u>1,883,000</u>	<u>480,000</u>
A01101	Total Basic Pay Of Officer		11	11		<u>1,883,000</u>	<u>480,000</u>
S213	Senior Medical Officer (BPS-18)		2	2		426,000	109,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		6	6		1,014,000	258,000
P449	PHC TECHNOLOGIST (RADIOLOGY) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18		<u>1,869,000</u>	<u>478,000</u>
A01151	Total Basic Pay Other Staff		18	18		<u>1,869,000</u>	<u>478,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		1	1		121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3		361,000	92,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
J013	Junior Clerk (BPS-11)		1	1		113,000	29,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		2	2		180,000	46,000
W093	WARD ATTENDANT (BPS-04)		2	2		180,000	46,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4640	Rural Health Center Marghuz Swabi						
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>6,523,000</u>	<u>1,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,521,000</u>	<u>1,661,000</u>
A01202	House Rent Allowance					919,000	234,000
A01203	Conveyance Allowance					580,000	148,000
A01207	Washing Allowance					116,000	30,000
A01208	Dress Allowance					132,000	34,000
A0120D	Integrated Allowance					70,000	18,000
A01217	Medical Allowance					186,000	47,000
A0121B	Health Professional Allowance					1,848,000	471,000
A0121T	Adhoc Relief Allowance 2013					21,000	5,000
A0122C	Adhoc Relief Allowance - 2015					16,000	4,000
A0124H	Special Allowance-2021					436,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%					229,000	58,000
A0124R	Adhoc Relief Allowance 2022					471,000	120,000
A0124X	Adhoc Relief Allowance 2023					1,481,000	377,000
A01251	Mess Allowance					5,000	1,000
A01252	Non Practising Allowance					7,000	2,000
A01257	RC Allowance					4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>791,000</u>	<u>98,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4640	Rural Health Center Marghuz Swabi					
A032	TOTAL COMMUNICATIONS				17,000	4,000
A03201	Postage and Telegraph				17,000	4,000
A033	TOTAL UTILITIES				234,000	59,000
A03303	Electricity				234,000	59,000
001	Electricity				234,000	59,000
A036	TOTAL MOTOR VEHICLES				18,000	5,000
A03603	Registration				18,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				67,000	17,000
A03805	Travelling Allowance				28,000	7,000
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				14,000	4,000
001	Transportation of Goods				14,000	4,000
A03807	P.O.L Charges A.planes				25,000	6,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				455,000	13,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				11,000	3,000
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				280,000	1,000
001	Purchase of drug and Medicines				280,000	1,000
A03942	Cost of Other Stores				133,000	1,000
001	Cost of other Stores				133,000	1,000
A03970	Others				14,000	4,000
001	Others				14,000	4,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4640 Rural Health Center Marghuz Swabi

A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>4,000</u>
001	Machinery and Equipment			14,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

Rural Health Center Marghuz Swabi

11,091,000

2,728,000

1310

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4642 Rural Health Center Sheikh jana Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,767,000</u>	<u>2,746,000</u>
A011	TOTAL PAY	30	30		<u>4,028,000</u>	<u>1,027,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11		<u>2,000,000</u>	<u>509,000</u>
A01101	Total Basic Pay Of Officer	11	11		<u>2,000,000</u>	<u>509,000</u>
P358	Principal Medical Officer (BPS-19)	1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)	1	1		213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	6	6		1,014,000	258,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19		<u>2,028,000</u>	<u>518,000</u>
A01151	Total Basic Pay Other Staff	19	19		<u>2,028,000</u>	<u>518,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1		137,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3		361,000	92,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1		121,000	31,000
D112	Driver (BPS-06)	1	1		97,000	25,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4642	Rural Health Center Sheikh jana Swabi						
D016	Dental Attendant	(BPS-04)	1	1		90,000	23,000
W004	Ward Orderli	(BPS-04)	2	2		180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>6,739,000</u>	<u>1,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,738,000</u>	<u>1,718,000</u>
A01202	House Rent Allowance					981,000	250,000
A01203	Conveyance Allowance					600,000	153,000
A01207	Washing Allowance					120,000	31,000
A01208	Dress Allowance					139,000	36,000
A0120D	Integrated Allowance					72,000	18,000
A01217	Medical Allowance					199,000	51,000
A0121B	Health Professional Allowance					1,662,000	423,000
A0121T	Adhoc Relief Allowance 2013					21,000	5,000
A0122C	Adhoc Relief Allowance - 2015					16,000	4,000
A01233	Unattractive Area Allowance					<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance					6,000	2,000
A0124H	Special Allowance-2021					467,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%					245,000	62,000
A0124R	Adhoc Relief Allowance 2022					510,000	130,000
A0124X	Adhoc Relief Allowance 2023					1,691,000	431,000
A01252	Non Practising Allowance					8,000	2,000
A01257	RC Allowance					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4642	Rural Health Center Sheikh jana Swabi					
A03	TOTAL OPERATING EXPENSES				<u>1,060,000</u>	<u>164,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>339,000</u>	<u>85,000</u>
A03303	Electricity				<u>339,000</u>	<u>85,000</u>
001	Electricity				339,000	85,000
A036	TOTAL MOTOR VEHICLES				<u>18,000</u>	<u>5,000</u>
A03603	Registration				18,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>74,000</u>	<u>19,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>14,000</u>	<u>4,000</u>
001	Transportation of Goods				14,000	4,000
A03807	P.O.L Charges A.planes				<u>25,000</u>	<u>6,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				<u>626,000</u>	<u>54,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>280,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				280,000	1,000
A03942	Cost of Other Stores				<u>137,000</u>	<u>1,000</u>
001	Cost of other Stores				137,000	1,000
A03970	Others				<u>175,000</u>	<u>44,000</u>
001	Others				175,000	44,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4642 Rural Health Center Sheikh jana Swabi

A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment			11,000	3,000

Rural Health Center Sheikh jana Swabi

11,842,000

2,916,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4643	Rural Health Center Captain M Ali Khan Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Captain M Ali Khan Swabi					2,000	2,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4644	Rural Health Center Kabgani Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,351,000</u>	<u>1,623,000</u>
A011	TOTAL PAY		21	21		<u>2,767,000</u>	<u>705,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9		<u>1,598,000</u>	<u>407,000</u>
A01101	Total Basic Pay Of Officer		9	9		<u>1,598,000</u>	<u>407,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
M033	Medical Officer (BPS-17)		5	5		845,000	215,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12		<u>1,169,000</u>	<u>298,000</u>
A01151	Total Basic Pay Other Staff		12	12		<u>1,169,000</u>	<u>298,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1		137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		121,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		3	3		268,000	68,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
L002	Laboratory Attendant (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>3,584,000</u>	<u>918,000</u>

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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4644 Rural Health Center Kabgani Swabi

A012-1	TOTAL REGULAR ALLOWANCES			<u>3,583,000</u>	<u>917,000</u>
A01202	House Rent Allowance			671,000	171,000
A01203	Conveyance Allowance			420,000	107,000
A01207	Washing Allowance			84,000	22,000
A01208	Dress Allowance			87,000	22,000
A0120D	Integrated Allowance			50,000	13,000
A01217	Medical Allowance			142,000	36,000
A0121B	Health Professional Allowance			185,000	47,000
A0121T	Adhoc Relief Allowance 2013			2,000	1,000
A01224	Entertainment Allowance			2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000	1,000
A0122M	Adhoc Relief Allowance 2016			8,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			35,000	9,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			35,000	9,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			35,000	9,000
A0124H	Special Allowance-2021			333,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%			175,000	45,000
A0124R	Adhoc Relief Allowance 2022			329,000	84,000
A0124X	Adhoc Relief Allowance 2023			969,000	247,000
A01252	Non Practising Allowance			3,000	1,000
A01257	RC Allowance			3,000	1,000
A01270	Other			<u>8,000</u>	<u>2,000</u>
001	Others			8,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>781,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4644	Rural Health Center Kabgani Swabi					
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>69,000</u>	<u>17,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>13,000</u>	<u>3,000</u>
001	Transportation of Goods				13,000	3,000
A03807	P.O.L Charges A.planes				<u>28,000</u>	<u>7,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				28,000	7,000
A039	TOTAL GENERAL				<u>428,000</u>	<u>14,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>13,000</u>	<u>3,000</u>
001	Printing and publication				13,000	3,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03927	Purchase of Drug and Medicines				<u>280,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				280,000	1,000
A03942	Cost of Other Stores				<u>102,000</u>	<u>1,000</u>
001	Cost of other Stores				102,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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

SU4644 Rural Health Center Kabgani Swabi

001	Plant and Machinery		2,000	1,000
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A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>6,000</u>
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A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
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A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000

A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>3,000</u>
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A13101	Machinery and Equipment		<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment		11,000	3,000

A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
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A13201	Furniture and Fixture		7,000	2,000
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Rural Health Center Kabgani Swabi

7,154,000

1,733,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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

SU4653 Rural Health Center Janda Tehsil Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,930,000	2,024,000
A011	TOTAL PAY	25	25	3,232,000	825,000
A011-1	TOTAL PAY OF OFFICERS	9	9	1,501,000	382,000
A01101	Total Basic Pay Of Officer	9	9	1,501,000	382,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	5	5	845,000	215,000
P448	PHC TECHNOLOGIST (DENTAL) (BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	1,731,000	443,000
A01151	Total Basic Pay Other Staff	16	16	1,731,000	443,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	121,000	31,000
D112	Driver (BPS-06)	1	1	97,000	25,000
D016	Dental Attendant (BPS-04)	1	1	90,000	23,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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

SU4653 Rural Health Center Janda Tehsil Swabi

W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

4,698,000**1,199,000**

A012-1 TOTAL REGULAR ALLOWANCES

4,698,000**1,199,000**

A01202	House Rent Allowance				800,000	204,000
A01203	Conveyance Allowance				500,000	127,000
A01207	Washing Allowance				100,000	26,000
A01208	Dress Allowance				118,000	30,000
A0120D	Integrated Allowance				60,000	15,000
A01217	Medical Allowance				157,000	40,000
A0121B	Health Professional Allowance				1,006,000	256,000
A0121T	Adhoc Relief Allowance 2013				5,000	1,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0122M	Adhoc Releif Allowance 2016				59,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				82,000	21,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				20,000	5,000
A0124H	Special Allowance-2021				369,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				194,000	50,000
A0124R	Adhoc Relief Allowance 2022				238,000	61,000
A0124X	Adhoc Relief Allowance 2023				976,000	249,000
A01251	Mess Allowance				1,000	1,000
A01257	RC Allowance				6,000	2,000

A03 TOTAL OPERATING EXPENSES

742,000**92,000**

A032 TOTAL COMMUNICATIONS

5,000**2,000**

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4653	Rural Health Center Janda Tehsil Swabi					
A03201	Postage and Telegraph				3,000	1,000
A03202	Telephone and Trunk Call				2,000	1,000
A033	TOTAL UTILITIES				<u>225,000</u>	<u>56,000</u>
A03303	Electricity				<u>225,000</u>	<u>56,000</u>
001	Electricity				225,000	56,000
A036	TOTAL MOTOR VEHICLES				<u>11,000</u>	<u>3,000</u>
A03603	Registration				11,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>67,000</u>	<u>17,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>14,000</u>	<u>4,000</u>
001	Transportation of Goods				14,000	4,000
A03807	P.O.L Charges A.planes				<u>25,000</u>	<u>6,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				<u>434,000</u>	<u>14,000</u>
A03901	Stationery				<u>14,000</u>	<u>4,000</u>
001	Stationery				14,000	4,000
A03902	Printing and Publication				<u>14,000</u>	<u>4,000</u>
001	Printing and publication				14,000	4,000
A03927	Purchase of Drug and Medicines				<u>280,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				280,000	1,000
A03942	Cost of Other Stores				<u>112,000</u>	<u>1,000</u>
001	Cost of other Stores				112,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4653 Rural Health Center Janda Tehsil Swabi

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>5,000</u>
001	Machinery and Equipment			18,000	5,000

Rural Health Center Janda Tehsil Swabi

8,694,000

2,124,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

SU4659 Rural Health Center Beka Lahor Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,699,000	2,220,000
A011	TOTAL PAY	27	27	3,474,000	887,000
A011-1	TOTAL PAY OF OFFICERS	9	9	1,501,000	382,000
A01101	Total Basic Pay Of Officer	9	9	1,501,000	382,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	5	5	845,000	215,000
P450	PHC TECHNOLOGIST (PATHOLOGY) (BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	1,973,000	505,000
A01151	Total Basic Pay Other Staff	18	18	1,973,000	505,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	121,000	31,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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

SU4659 Rural Health Center Beka Lahor Swabi

D112	Driver	(BPS-06)	1	1	97,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

5,225,000

1,333,000

A012-1 TOTAL REGULAR ALLOWANCES

5,224,000

1,332,000

A01202	House Rent Allowance				856,000	218,000
A01203	Conveyance Allowance				540,000	138,000
A01207	Washing Allowance				108,000	28,000
A01208	Dress Allowance				116,000	30,000
A0120D	Integrated Allowance				65,000	17,000
A01217	Medical Allowance				166,000	42,000
A0121B	Health Professional Allowance				1,236,000	315,000
A0121T	Adhoc Relief Allowance 2013				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				9,000	2,000
A0124H	Special Allowance-2021				390,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%				205,000	52,000
A0124R	Adhoc Relief Allowance 2022				334,000	85,000
A0124X	Adhoc Relief Allowance 2023				1,138,000	290,000
A01252	Non Practising Allowance				24,000	6,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

1,000

1,000

A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4659	Rural Health Center Beka Lahor Swabi					
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>391,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>67,000</u>	<u>17,000</u>
A03303	Electricity				<u>67,000</u>	<u>17,000</u>
001	Electricity				67,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>61,000</u>	<u>15,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes				<u>28,000</u>	<u>7,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				28,000	7,000
A039	TOTAL GENERAL				<u>260,000</u>	<u>9,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>175,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				175,000	1,000
A03942	Cost of Other Stores				<u>60,000</u>	<u>1,000</u>
001	Cost of other Stores				60,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4659	Rural Health Center Beka Lahor Swabi					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
Rural Health Center Beka Lahor Swabi					9,096,000	2,267,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

SU4665 Rural Health Center Shewa Razar Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			9,219,000	2,354,000
A011	TOTAL PAY	27	27	3,375,000	862,000
A011-1	TOTAL PAY OF OFFICERS	9	9	1,437,000	366,000
A01101	Total Basic Pay Of Officer	9	9	1,437,000	366,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	5	5	845,000	215,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	1,938,000	496,000
A01151	Total Basic Pay Other Staff	18	18	1,938,000	496,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	137,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	1	137,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	242,000	62,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	121,000	31,000
D112	Driver (BPS-06)	1	1	97,000	25,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4665 Rural Health Center Shewa Razar Swabi

D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	90,000	23,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	1	1	86,000	22,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

5,844,000

1,492,000

A012-1 TOTAL REGULAR ALLOWANCES

5,842,000

1,490,000

A01202	House Rent Allowance				828,000	211,000
A01203	Conveyance Allowance				540,000	138,000
A01207	Washing Allowance				108,000	28,000
A01208	Dress Allowance				122,000	31,000
A0120D	Integrated Allowance				65,000	17,000
A01217	Medical Allowance				160,000	41,000
A0121B	Health Professional Allowance				1,788,000	455,000
A0121T	Adhoc Relief Allowance 2013				16,000	4,000
A0122C	Adhoc Relief Allowance - 2015				12,000	3,000
A0122N	Special Conveyance Allowance to Disbale Employees				18,000	5,000
A0124H	Special Allowance-2021				378,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%				199,000	51,000
A0124R	Adhoc Relief Allowance 2022				436,000	111,000
A0124X	Adhoc Relief Allowance 2023				1,164,000	296,000
A01252	Non Practising Allowance				6,000	2,000
A01257	RC Allowance				2,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000

2,000

A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4665	Rural Health Center Shewa Razar Swabi					
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>613,000</u>	<u>86,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>253,000</u>	<u>63,000</u>
A03303	Electricity				<u>253,000</u>	<u>63,000</u>
001	Electricity				253,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>	<u>10,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>12,000</u>	<u>3,000</u>
001	Transportation of Goods				12,000	3,000
A039	TOTAL GENERAL				<u>317,000</u>	<u>12,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>280,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				280,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4665 Rural Health Center Shewa Razar Swabi

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment			11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	1,000

Rural Health Center Shewa Razar Swabi

9,851,000

2,446,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

Rs

Rs

Rs

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

SU4670 Rural Health Center Kotha Topi Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,989,000</u>	<u>2,294,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>3,502,000</u>	<u>894,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>1,227,000</u>	<u>312,000</u>
A01101	Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>1,227,000</u>	<u>312,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	5	5	845,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>2,275,000</u>	<u>582,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>2,275,000</u>	<u>582,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	137,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)	4	4	481,000	123,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	121,000	31,000
D112	Driver (BPS-06)	1	1	97,000	25,000
D016	Dental Attendant (BPS-04)	1	1	90,000	23,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4670	Rural Health Center Kotha Topi Swabi						
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>5,487,000</u>	<u>1,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,486,000</u>	<u>1,399,000</u>
A01202	House Rent Allowance					852,000	217,000
A01203	Conveyance Allowance					540,000	138,000
A01207	Washing Allowance					108,000	28,000
A01208	Dress Allowance					118,000	30,000
A0120D	Integrated Allowance					65,000	17,000
A01217	Medical Allowance					161,000	41,000
A0121B	Health Professional Allowance					1,521,000	387,000
A0121T	Adhoc Relief Allowance 2013					13,000	3,000
A01226	Computer Allowance					4,000	1,000
A0122C	Adhoc Relief Allowance - 2015					9,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees					16,000	4,000
A01233	Unattractive Area Allowance					<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance					7,000	2,000
A0124H	Special Allowance-2021					378,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%					198,000	51,000
A0124R	Adhoc Relief Allowance 2022					353,000	90,000
A0124X	Adhoc Relief Allowance 2023					1,132,000	288,000
A01252	Non Practising Allowance					10,000	3,000
A01257	RC Allowance					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4670	Rural Health Center Kotha Topi Swabi					
A03	TOTAL OPERATING EXPENSES				<u>668,000</u>	<u>78,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>169,000</u>	<u>42,000</u>
A03303	Electricity				<u>169,000</u>	<u>42,000</u>
001	Electricity				169,000	42,000
A036	TOTAL MOTOR VEHICLES				<u>28,000</u>	<u>7,000</u>
A03603	Registration				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>67,000</u>	<u>17,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>14,000</u>	<u>4,000</u>
001	Transportation of Goods				14,000	4,000
A03807	P.O.L Charges A.planes				<u>25,000</u>	<u>6,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				<u>401,000</u>	<u>11,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>280,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				280,000	1,000
A03942	Cost of Other Stores				<u>88,000</u>	<u>1,000</u>
001	Cost of other Stores				88,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4670	Rural Health Center Kotha Topi Swabi					
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>400,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000	300,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>16,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

SU4670 Rural Health Center Kotha Topi Swabi

A131 TOTAL MACHINERY AND EQUIPMENT	11,000	3,000
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A13101 Machinery and Equipment	11,000	3,000
001 Machinery and Equipment	11,000	3,000

A132 TOTAL FURNITURE AND FIXTURE	4,000	1,000
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A13201 Furniture and Fixture	4,000	1,000
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Rural Health Center Kotha Topi Swabi	10,877,000	3,079,000
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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4676	Rural Health Center Zaroobi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,146,000</u>	<u>2,080,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>		<u>3,988,000</u>	<u>1,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>		<u>723,000</u>	<u>184,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>		<u>723,000</u>	<u>184,000</u>
D018	Dental Surgeon (BPS-17)		1	1		239,000	61,000
M033	Medical Officer (BPS-17)		7	7		484,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>		<u>3,265,000</u>	<u>835,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>		<u>3,265,000</u>	<u>835,000</u>
C302	Clinical Technician (Dental) (BPS-12)		1	1		239,000	61,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		239,000	61,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		239,000	61,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2		239,000	61,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1		239,000	61,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1		239,000	61,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		140,000	36,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)		2	2		175,000	45,000
D112	Driver (BPS-06)		1	1		239,000	61,000
D016	Dental Attendant (BPS-04)		1	1		239,000	61,000
W004	Ward Orderli (BPS-04)		1	1		140,000	36,000
W093	WARD ATTENDANT (BPS-04)		1	1		140,000	36,000
X001	X-Ray Attendant (BPS-04)		1	1		239,000	61,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4676	Rural Health Center Zaroobi Swabi						
B068	Behishti/Sweeper	(BPS-03)	1	1		140,000	36,000
C057	Chowkidar	(BPS-03)	1	1		140,000	36,000
M010	Mali	(BPS-03)	1	1		239,000	61,000
A012	TOTAL ALLOWANCES					<u>4,158,000</u>	<u>1,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,158,000</u>	<u>1,061,000</u>
A01202	House Rent Allowance					800,000	204,000
A01203	Conveyance Allowance					500,000	127,000
A01207	Washing Allowance					100,000	26,000
A01208	Dress Allowance					118,000	30,000
A0120D	Integrated Allowance					60,000	15,000
A01217	Medical Allowance					157,000	40,000
A0121B	Health Professional Allowance					1,006,000	256,000
A0121T	Adhoc Relief Allowance 2013					5,000	1,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000
A01233	Unattractive Area Allowance					<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					3,000	1,000
A0124H	Special Allowance-2021					369,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%					194,000	50,000
A0124R	Adhoc Relief Allowance 2022					238,000	61,000
A0124T	Special Allowance - 2022					597,000	152,000
A01251	Mess Allowance					1,000	1,000
A01257	RC Allowance					6,000	2,000

Rural Health Center Zaroobi Swabi

8,146,000

2,080,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4753	Rural Health Center Devlai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Devlai Swat					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4754	Rural Health Center Khazana Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Khazana Swat					2,000	2,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4755	Rural Health Center Chuprial Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Chuprial Swat					2,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4756	Rural Health Center Daral Khwar at bahrain Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Rural Health Center Daral Khwar at bahrain Swat					2,000	2,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SW4766	District Health Officer (Rural Health Centers) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					157,480,000	40,104,000
A011	TOTAL PAY		492	492		59,580,000	15,176,000
A011-1	TOTAL PAY OF OFFICERS		109	109		15,859,000	4,039,000
A01101	Total Basic Pay Of Officer		109	109		15,859,000	4,039,000
P358	Principal Medical Officer (BPS-19)		6	6		2,966,000	755,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)		4	4		426,000	109,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		8	8		1,521,000	387,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		35	35		7,099,000	1,807,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1		105,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2		211,000	54,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1		105,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		5	5		526,000	134,000
C300	Chief PHC Technician (MCH) (BPS-16)		2	2		211,000	54,000
D012	Data Entry Operator (BPS-16)		6	6		1,443,000	367,000
R364	REGISTERED NURSE OFFICER (BPS-16)		33	33		316,000	81,000

NC21017 (013)
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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

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

SW4766 District Health Officer (Rural Health Centers) Swat

A011-2	TOTAL PAY OF OTHER STAFF		383	383	43,721,000	11,137,000
A01151	Total Basic Pay Other Staff		383	383	43,717,000	11,136,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	686,000	175,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	411,000	105,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	274,000	70,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	274,000	70,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	842,000	214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,202,000	306,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	1,324,000	337,000
C307	Clinical Technician (Radiology)	(BPS-12)	21	21	2,767,000	705,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	3,005,000	765,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6	6	721,000	184,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SW4766	District Health Officer (Rural Health Centers) Swat						
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2		481,000	123,000
C573	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	2	2		242,000	62,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	7		842,000	214,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	14	14		1,684,000	429,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	3	3		361,000	92,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	7	7		842,000	214,000
J013	Junior Clerk	(BPS-11)	8	8		907,000	231,000
S127	Store Keeper	(BPS-11)	12	12		1,362,000	347,000
D112	Driver	(BPS-06)	4	4		479,000	122,000
D016	Dental Attendant	(BPS-04)	11	11		1,072,000	273,000
L002	Laboratory Attendant	(BPS-04)	6	6		537,000	137,000
L176	LAB ATTENDANT	(BPS-04)	6	6		537,000	137,000
M261	MORTUARY ATTENDANT	(BPS-04)	12	12		1,073,000	273,000
O012	Operation Theatre Attendant	(BPS-04)	12	12		1,073,000	273,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	6	6		537,000	137,000
W004	Ward Orderli	(BPS-04)	36	36		3,306,000	842,000
W093	WARD ATTENDANT	(BPS-04)	29	29		2,682,000	683,000
W096	Ward Attendant/Aya	(BPS-04)	22	22		1,967,000	501,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3		268,000	68,000
B006	Behisht	(BPS-03)	3	3		260,000	66,000
C057	Chowkidar	(BPS-03)	16	16		1,475,000	376,000
C065	Cleaner	(BPS-03)	1	1		86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	5	5		521,000	133,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SW4766	District Health Officer (Rural Health Centers) Swat						
N005	Naib Qasid	(BPS-03)	37	37		6,245,000	1,590,000
S162	Sweeper	(BPS-03)	26	26		2,343,000	597,000
A01152	Personal pay					4,000	1,000
A012	TOTAL ALLOWANCES					97,900,000	24,928,000
A012-1	TOTAL REGULAR ALLOWANCES					97,898,000	24,926,000
A01202	House Rent Allowance					15,117,000	3,849,000
A01203	Conveyance Allowance					10,639,000	2,709,000
A01206	Local Compensatory Allowance					30,000	8,000
A01207	Washing Allowance					2,360,000	601,000
A01208	Dress Allowance					3,077,000	783,000
A0120D	Integrated Allowance					1,415,000	360,000
A01217	Medical Allowance					3,470,000	883,000
A0121B	Health Professional Allowance					30,916,000	7,871,000
A0121T	Adhoc Relief Allowance 2013					191,000	49,000
A01224	Entertainment Allowance					2,000	1,000
A01225	Instruction Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015					137,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	9,000
A01233	Unattractive Area Allowance					926,000	236,000
001	Unattractive Area Allowance					926,000	236,000
A01239	Special allowance					1,000	1,000
001	Special Allowance					1,000	1,000
A0124C	Disparity Reduction Allowance					115,000	29,000
A0124H	Special Allowance-2021					7,615,000	1,939,000
A0124L	Weather Allowance					503,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,666,000	933,000
A0124R	Adhoc Relief Allowance 2022					3,980,000	1,013,000
A0124X	Adhoc Relief Allowance 2023					13,215,000	3,364,000
A01251	Mess Allowance					420,000	107,000
A01252	Non Practising Allowance					13,000	3,000
A01257	RC Allowance					50,000	13,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4766	District Health Officer (Rural Health Centers) Swat					
A01262	Special Relief Allowance				3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,308,000</u>	<u>282,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				3,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>934,000</u>	<u>234,000</u>
A03303	Electricity				<u>934,000</u>	<u>234,000</u>
001	Electricity				934,000	234,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>124,000</u>	<u>31,000</u>
A03805	Travelling Allowance				<u>50,000</u>	<u>13,000</u>
001	Travelling Allowance				50,000	13,000
A03806	Transportation of Goods				<u>25,000</u>	<u>6,000</u>
001	Transportation of Goods				25,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>49,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>1,246,000</u>	<u>15,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4766	District Health Officer (Rural Health Centers) Swat					
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>600,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				600,000	1,000
A03942	Cost of Other Stores				<u>595,000</u>	<u>1,000</u>
001	Cost of other Stores				595,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment				50,000	13,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

1,000

1,000

1,000

1,000

40,404,000

1349

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4627	Rural Health Center GUL IMAM Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,148,000</u>	<u>2,336,000</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>		<u>3,513,000</u>	<u>897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>		<u>1,939,000</u>	<u>494,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>		<u>1,939,000</u>	<u>494,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		2	2		426,000	109,000
D018	Dental Surgeon (BPS-17)		3	3		507,000	129,000
M033	Medical Officer (BPS-17)		3	3		507,000	129,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>		<u>1,574,000</u>	<u>403,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>		<u>1,574,000</u>	<u>403,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		2	2		242,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1		121,000	31,000
D112	Driver (BPS-06)		1	1		97,000	25,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
X006	X-RAY ATTENDANT (BPS-04)		1	1		90,000	23,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4627	Rural Health Center GUL IMAM Tank						
B006	Behishti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>5,635,000</u>	<u>1,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,635,000</u>	<u>1,439,000</u>
A01202	House Rent Allowance					851,000	217,000
A01203	Conveyance Allowance					500,000	127,000
A01207	Washing Allowance					100,000	26,000
A01208	Dress Allowance					126,000	32,000
A0120D	Integrated Allowance					60,000	15,000
A01217	Medical Allowance					179,000	46,000
A0121B	Health Professional Allowance					1,853,000	472,000
A0121T	Adhoc Relief Allowance 2013					37,000	10,000
A01229	Special compensatory allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015					19,000	5,000
A0124H	Special Allowance-2021					418,000	107,000
A0124N	Disparity Reduction Allowance 2022- 15%					220,000	56,000
A0124R	Adhoc Relief Allowance 2022					216,000	55,000
A0124X	Adhoc Relief Allowance 2023					1,025,000	261,000
A01252	Non Practising Allowance					29,000	8,000
A01257	RC Allowance					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>1,052,000</u>	<u>209,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph					1,000	1,000
A033	TOTAL UTILITIES					<u>347,000</u>	<u>87,000</u>
A03303	Electricity					<u>347,000</u>	<u>87,000</u>
001	Electricity					347,000	87,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4627	Rural Health Center GUL IMAM Tank					
A038	TOTAL TRAVEL & TRANSPORTATION				291,000	73,000
A03805	Travelling Allowance				129,000	32,000
001	Travelling Allowance				129,000	32,000
A03806	Transportation of Goods				22,000	6,000
001	Transportation of Goods				22,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				140,000	35,000
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				413,000	48,000
A03901	Stationery				67,000	17,000
001	Stationery				67,000	17,000
A03902	Printing and Publication				83,000	21,000
001	Printing and publication				83,000	21,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				133,000	1,000
001	Cost of other Stores				133,000	1,000
A03970	Others				30,000	8,000
001	Others				30,000	8,000
A09	TOTAL PHYSICAL ASSETS				2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				2,000	1,000
A09601	Plant and Machinery				2,000	1,000
001	Plant and Machinery				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				87,000	22,000
A130	TOTAL TRANSPORT				17,000	4,000
A13001	Transport				17,000	4,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4627	Rural Health Center GUL IMAM Tank					
001	Transport				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment				<u>60,000</u>	<u>15,000</u>
001	Machinery and Equipment				60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	3,000
Rural Health Center GUL IMAM Tank					10,289,000	2,568,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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

TK4628 Rural Health Center GOMAL BAZAR Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,803,000	2,247,000
A011	TOTAL PAY	26	26		3,787,000	966,000
A011-1	TOTAL PAY OF OFFICERS	11	11		2,214,000	564,000
A01101	Total Basic Pay Of Officer	11	11		2,214,000	564,000
P358	Principal Medical Officer (BPS-19)	3	3		989,000	252,000
D018	Dental Surgeon (BPS-17)	3	3		507,000	129,000
M033	Medical Officer (BPS-17)	3	3		507,000	129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15		1,573,000	402,000
A01151	Total Basic Pay Other Staff	15	15		1,573,000	402,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	3	3		361,000	92,000
D112	Driver (BPS-06)	1	1		97,000	25,000
D016	Dental Attendant (BPS-04)	1	1		90,000	23,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
X006	X-RAY ATTENDANT (BPS-04)	1	1		90,000	23,000
B006	Behishti (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
M010	Mali (BPS-03)	1	1		86,000	22,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4628	Rural Health Center GOMAL BAZAR Tank						
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>5,016,000</u>	<u>1,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,016,000</u>	<u>1,281,000</u>
A01202	House Rent Allowance					914,000	233,000
A01203	Conveyance Allowance					520,000	133,000
A01207	Washing Allowance					104,000	27,000
A01208	Dress Allowance					130,000	33,000
A0120D	Integrated Allowance					62,000	16,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					195,000	50,000
A0121B	Health Professional Allowance					1,270,000	323,000
A0121T	Adhoc Relief Allowance 2013					31,000	8,000
A0122C	Adhoc Relief Allowance - 2015					21,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees					26,000	7,000
A0124H	Special Allowance-2021					457,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%					240,000	61,000
A0124R	Adhoc Relief Allowance 2022					198,000	51,000
A0124X	Adhoc Relief Allowance 2023					823,000	210,000
A01252	Non Practising Allowance					23,000	6,000
A01257	RC Allowance					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>875,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph					1,000	1,000
A033	TOTAL UTILITIES					<u>332,000</u>	<u>83,000</u>
A03303	Electricity					<u>332,000</u>	<u>83,000</u>
001	Electricity					332,000	83,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4628	Rural Health Center GOMAL BAZAR Tank					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>119,000</u>	<u>31,000</u>
A03805	Travelling Allowance				<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance				83,000	21,000
A03806	Transportation of Goods				<u>22,000</u>	<u>6,000</u>
001	Transportation of Goods				22,000	6,000
A03807	P.O.L Charges A.planes				<u>14,000</u>	<u>4,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				14,000	4,000
A039	TOTAL GENERAL				<u>423,000</u>	<u>34,000</u>
A03901	Stationery				<u>44,000</u>	<u>11,000</u>
001	Stationery				44,000	11,000
A03902	Printing and Publication				<u>55,000</u>	<u>14,000</u>
001	Printing and publication				55,000	14,000
A03927	Purchase of Drug and Medicines				<u>92,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				92,000	1,000
A03942	Cost of Other Stores				<u>206,000</u>	<u>1,000</u>
001	Cost of other Stores				206,000	1,000
A03970	Others				<u>26,000</u>	<u>7,000</u>
001	Others				26,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>853,000</u>	<u>213,000</u>
A041	TOTAL PENSION				<u>853,000</u>	<u>213,000</u>
A04114	Superannuation Encashment of L.P.R				853,000	213,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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

TK4628 Rural Health Center GOMAL BAZAR Tank

A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>6,000</u>
001	Machinery and Equipment		23,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		17,000	4,000

Rural Health Center GOMAL BAZAR Tank

10,573,000

2,620,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4610	Basic Health Unit Mangal Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Mangal Abbottabad					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4611 Basic Health unit Majath Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Majath Abbottabad

1,000

1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4612	Basic Health unit Maira Rommal Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Maira Rommal Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4613 Basic Health unit Bodla Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bodla Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4614 Basic Health unit Dalola Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Dalola Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4615	Basic Health unit Shekul Bandi Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shekul Bandi Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4616	Basic Health unit Nagri Totial Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Nagri Totial Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4617	Basic Health unit Suminder Katha Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Suminder Katha Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4618	Basic Health unit Kokal Barseen Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kokal Barseen Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4619 Basic Health unit Sarhan Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sarhan Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4620 Basic Health unit Bharwal Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bharwal Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4621 Basic Health unit Rajoya Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Rajoya Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4622	Basic Health unit Ziarat Masoom Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Ziarat Masoom Abbottabad					1,000	1,000

1370

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4623 Basic Health unit Kakul Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kakul Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4624 Basic Health unit Tajwal Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Tajwal Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4625 Basic Health unit Bagnotar Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bagnotar Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4626 Basic Health unit Bagh Bandi Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bagh Bandi Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4627 Basic Health unit Harno Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Harno Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4628 Basic Health unit Dhamtour Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Dhamtour Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4629	Basic Health unit Takia Sheikhan Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Takia Sheikhan Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4630 Basic Health unit Langrial Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Langrial Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4631	Basic Health unit Kangar Bala Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kangar Bala Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4632 Basic Health unit Beerangali Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Beerangali Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4633 Basic Health unit Phal Kot Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Phal Kot Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4634 Basic Health unit Phallah Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Phallah Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4635 Basic Health unit Kothiala Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kothiala Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	NOV - FEB
		2023-2024	2024	2023-2024
		Rs		
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
AD4636 Basic Health unit Kokmang Abbottabad				
A03	TOTAL OPERATING EXPENSES	1,000		
A039	TOTAL GENERAL	1,000		
A03970	Others	1,000		
001	Others	1,000		
Basic Health unit Kokmang Abbottabad		1,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4637	Basic Health unit Thathi Ahmed Khan Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Thathi Ahmed Khan Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4638	Basic Health unit Pind Kargu Khan Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Pind Kargu Khan Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4639	Basic Health Unit Summa Karaga Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Summa Karaga Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4640 Basic Health unit Jabbrian Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jabbrian Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4641	Basic Health unit Ghori Abbottabad				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Basic Health unit Ghori Abbottabad					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4642	Basic Health unit Pando Thana Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Pando Thana Abbottabad					1,000	1,000

1390

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4643 Basic Health unit Mochi Kot Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mochi Kot Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4644 Basic Health unit Moolia Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Moolia Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4645	Basic Health unit Nawan Shehr Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Nawan Shehr Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4646 Basic Health unit Mirpur Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mirpur Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4647 Basic Health unit Chamiali Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Chamiali Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4648	Basic Health unit Pattan Kalan Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Pattan Kalan Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4649 Basic Health unit Palak Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Palak Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4650 Basic Health unit Malkot Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Malkot Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4651 Basic Health unit Berote Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Berote Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4652 Basic Health unit Nambal Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Nambal Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4653	Basic Health unit Salwala Abbottabad				
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health unit Salwala Abbottabad					1,000

1401

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4654 Basic Health unit Bakote Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bakote Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4655 Basic Health unit Tearch Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Tearch Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4656 Basic Health unit Harlan Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Harlan Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4657 Basic Health unit Satora Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Satora Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4658	Basic Health unit Solal Bandi Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Solal Bandi Abbottabad					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4659 Basic Health unit Nara Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Nara Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4660 Basic Health unit Mohra Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mohra Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4661 Basic Health unit Kalu Maira Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kalu Maira Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

AD4662 UC Banda Pir Khan Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

UC Banda Pir Khan Abbottabad

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
AD4668	District Health Officer (Dispensaries)						
	Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>67,873,000</u>	<u>17,284,000</u>
A011	TOTAL PAY		<u>252</u>	<u>252</u>		<u>27,449,000</u>	<u>6,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>		<u>8,891,000</u>	<u>2,263,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>		<u>8,891,000</u>	<u>2,263,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5		845,000	215,000
M033	Medical Officer	(BPS-17)	42	42		7,099,000	1,807,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9		947,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>196</u>	<u>196</u>		<u>18,558,000</u>	<u>4,726,000</u>
A01151	Total Basic Pay Other Staff		<u>196</u>	<u>196</u>		<u>18,555,000</u>	<u>4,725,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14		1,918,000	488,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1		137,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1		137,000	35,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17		2,044,000	520,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
W004	Ward Orderli	(BPS-04)	42	42		3,754,000	956,000
W093	WARD ATTENDANT	(BPS-04)	42	42		3,644,000	928,000
B068	Behishti/Sweeper	(BPS-03)	33	33		2,863,000	729,000
C057	Chowkidar	(BPS-03)	42	42		3,644,000	928,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4668	District Health Officer (Dispensaries)					
	Abbottabad					
A01152	Personal pay				3,000	1,000
A012	TOTAL ALLOWANCES				<u>40,424,000</u>	<u>10,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,422,000</u>	<u>10,293,000</u>
A01202	House Rent Allowance				6,057,000	1,542,000
A01203	Conveyance Allowance				4,037,000	1,028,000
A01206	Local Compensatory Allowance				5,000	1,000
A01207	Washing Allowance				1,008,000	257,000
A01208	Dress Allowance				1,481,000	377,000
A0120D	Integrated Allowance				605,000	154,000
A0120E	Housing Subsidy Allowance				41,000	11,000
A01217	Medical Allowance				1,831,000	466,000
A0121B	Health Professional Allowance				8,250,000	2,100,000
A0121T	Adhoc Relief Allowance 2013				254,000	65,000
A0122C	Adhoc Relief Allowance - 2015				249,000	64,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	7,000
A0124H	Special Allowance-2021				3,667,000	934,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,534,000	391,000
A0124R	Adhoc Relief Allowance 2022				2,766,000	704,000
A0124X	Adhoc Relief Allowance 2023				8,417,000	2,143,000
A01250	Incentive Allowance				<u>52,000</u>	<u>13,000</u>
001	Incentive Allowance				52,000	13,000
A01257	RC Allowance				142,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,150,000</u>	<u>143,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4668	District Health Officer (Dispensaries)					
	Abbottabad					
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				18,000	5,000
A033	TOTAL UTILITIES				<u>302,000</u>	<u>76,000</u>
A03301	Gas				28,000	7,000
A03302	Water				40,000	10,000
A03303	Electricity				<u>234,000</u>	<u>59,000</u>
001	Electricity				234,000	59,000
A034	TOTAL OCCUPANCY COSTS				<u>63,000</u>	<u>16,000</u>
A03402	Rent for Office Building				63,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>51,000</u>	<u>13,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods				33,000	8,000
A039	TOTAL GENERAL				<u>1,716,000</u>	<u>33,000</u>
A03901	Stationery				<u>35,000</u>	<u>9,000</u>
001	Stationery				35,000	9,000
A03902	Printing and Publication				<u>53,000</u>	<u>13,000</u>
001	Printing and publication				53,000	13,000
A03927	Purchase of Drug and Medicines				<u>1,575,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,575,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4668	District Health Officer (Dispensaries)					
	Abbottabad					
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Health Officer (Dispensaries)					70,033,000	17,432,000
Abbottabad						

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
AD4673	District Health Officer (Basic Health Units) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>126,172,000</u>	<u>32,126,000</u>
A011	TOTAL PAY		<u>422</u>	<u>422</u>		<u>47,327,000</u>	<u>12,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>110</u>	<u>110</u>		<u>15,786,000</u>	<u>4,019,000</u>
A01101	Total Basic Pay Of Officer		<u>110</u>	<u>110</u>		<u>15,786,000</u>	<u>4,019,000</u>
M033	Medical Officer (BPS-17)		55	55		9,297,000	2,367,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		7	7		1,183,000	301,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		4	4		676,000	172,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		35	35		3,683,000	938,000
C300	Chief PHC Technician (MCH) (BPS-16)		9	9		947,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>312</u>	<u>312</u>		<u>31,541,000</u>	<u>8,031,000</u>
A01151	Total Basic Pay Other Staff		<u>312</u>	<u>312</u>		<u>31,540,000</u>	<u>8,030,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		50	50		6,851,000	1,744,000
S338	Senior PHC Technician (MCH) (BPS-14)		13	13		1,782,000	454,000
P247	Primary Health Care Technician (MCH) (BPS-12)		25	25		3,006,000	765,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		10	10		1,202,000	306,000
W004	Ward Orderli (BPS-04)		51	51		4,558,000	1,160,000
W093	WARD ATTENDANT (BPS-04)		54	54		4,685,000	1,193,000
B068	Behishti/Sweeper (BPS-03)		53	53		4,598,000	1,171,000
C057	Chowkidar (BPS-03)		56	56		4,858,000	1,237,000
A01152	Personal pay					1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4673	District Health Officer (Basic Health Units) Abbottabad					
A012	TOTAL ALLOWANCES				<u>78,845,000</u>	<u>20,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,843,000</u>	<u>20,074,000</u>
A01202	House Rent Allowance				11,098,000	2,825,000
A01203	Conveyance Allowance				8,440,000	2,149,000
A01207	Washing Allowance				1,688,000	430,000
A01208	Dress Allowance				2,434,000	620,000
A0120D	Integrated Allowance				1,013,000	258,000
A01217	Medical Allowance				2,143,000	546,000
A0121B	Health Professional Allowance				19,143,000	4,873,000
A0121T	Adhoc Relief Allowance 2013				547,000	139,000
A01229	Special compensatory allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				436,000	111,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				6,000	2,000
A0124H	Special Allowance-2021				5,064,000	1,289,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,659,000	677,000
A0124R	Adhoc Relief Allowance 2022				5,826,000	1,483,000
A0124X	Adhoc Relief Allowance 2023				17,846,000	4,543,000
A01250	Incentive Allowance				<u>158,000</u>	<u>40,000</u>
001	Incentive Allowance				158,000	40,000
A01251	Mess Allowance				32,000	8,000
A01252	Non Practising Allowance				10,000	3,000
A01257	RC Allowance				273,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4673	District Health Officer (Basic Health Units) Abbottabad					
A03	TOTAL OPERATING EXPENSES				<u>1,976,000</u>	<u>471,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				18,000	5,000
A033	TOTAL UTILITIES				<u>1,313,000</u>	<u>329,000</u>
A03301	Gas				141,000	35,000
A03302	Water				6,000	2,000
A03303	Electricity				<u>1,166,000</u>	<u>292,000</u>
001	Electricity				1,166,000	292,000
A034	TOTAL OCCUPANCY COSTS				<u>93,000</u>	<u>23,000</u>
A03402	Rent for Office Building				93,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>78,000</u>	<u>20,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>60,000</u>	<u>15,000</u>
001	Transportation of Goods				60,000	15,000
A039	TOTAL GENERAL				<u>474,000</u>	<u>94,000</u>
A03901	Stationery				<u>105,000</u>	<u>26,000</u>
001	Stationery				105,000	26,000
A03902	Printing and Publication				<u>88,000</u>	<u>22,000</u>
001	Printing and publication				88,000	22,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>105,000</u>	<u>1,000</u>
001	Cost of other Stores				105,000	1,000
A03970	Others				<u>175,000</u>	<u>44,000</u>
001	Others				175,000	44,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4673	District Health Officer (Basic Health Units) Abbottabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100,000</u>	<u>25,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>100,000</u>	<u>25,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>100,000</u>	<u>25,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				100,000	25,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>18,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**AD4673 District Health Officer (Basic Health
Units) Abbottabad**

**District Health Officer (Basic Health
Units) Abbottabad**

128,269,000

32,629,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4350 Basic Health unit Gokand Buner

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Gokand Buner

1,000

1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4351 Basic Health unit Chrorai Buner

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Chrorai Buner

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4352 Basic Health unit Elai Buner

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Elai Buner

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4353 Basic Health unit Malka Buner

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Malka Buner

1,000

1,000

NC21017 (013)
HEALTH

073105		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4354	Basic Health unit Korya Buner					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Korya Buner					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4355 Basic Health unit Dokada Buner

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Dokada Buner

1,000

1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4356 Basic Health unit Nanser Buner

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Nanser Buner

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4357 Basic Health unit Toorwarsak Buner					
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health unit Toorwarsak Buner					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4358	Basic Health unit Koga Buner				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Basic Health unit Koga Buner					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4359 Basic Health unit Nawakalay Buner

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Nawakalay Buner

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4360 Basic Health unit Battara Buner

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Battara Buner

1,000

1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4361	Basic Health unit Gagra Buner					
A03	TOTAL OPERATING EXPENSES				2,516,000	210,000
A033	TOTAL UTILITIES				479,000	120,000
A03303	Electricity				479,000	120,000
001	Electricity				479,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION				256,000	64,000
A03805	Travelling Allowance				35,000	9,000
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				25,000	6,000
001	Transportation of Goods				25,000	6,000
A03807	P.O.L Charges A.planes				196,000	49,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				196,000	49,000
A039	TOTAL GENERAL				1,781,000	26,000
A03901	Stationery				32,000	8,000
001	Stationery				32,000	8,000
A03902	Printing and Publication				32,000	8,000
001	Printing and publication				32,000	8,000
A03927	Purchase of Drug and Medicines				1,667,000	1,000
001	Purchase of drug and Medicines				1,667,000	1,000
A03942	Cost of Other Stores				18,000	1,000
001	Cost of other Stores				18,000	1,000
A03970	Others				32,000	8,000
001	Others				32,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				868,000	225,000
A041	TOTAL PENSION				868,000	225,000
A04114	Superannuation Encashment of L.P.R				868,000	225,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4361 Basic Health unit Gagra Buner

A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>8,000</u>
001	Machinery and Equipment		33,000	8,000

Basic Health unit Gagra Buner

3,417,000

443,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4362 Basic Health unit Cheena Buner

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Cheena Buner

1,000

1,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4363	Basic Health unit Langow Buner				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Basic Health unit Langow Buner					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4364	Basic Health unit Bagh Buner				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Basic Health unit Bagh Buner					1,000

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HEALTH

073105		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4365		Basic Health unit Topai Buner				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Topai Buner					1,000	1,000

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HEALTH

073105		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4366		Basic Health unit Bangirai Buner				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bangirai Buner					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4367	Basic Health unit Pandair Buner				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit Pandair Buner					

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4376	District Health Officer Dispensaries Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,151,000</u>	<u>3,605,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>		<u>4,679,000</u>	<u>1,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>		<u>1,773,000</u>	<u>451,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>		<u>1,773,000</u>	<u>451,000</u>
M033	Medical Officer (BPS-17)		8	8		1,352,000	344,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>		<u>2,906,000</u>	<u>740,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>		<u>2,906,000</u>	<u>740,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		6	6		822,000	209,000
C304	Clinical Technician (Pharmacy) (BPS-12)		5	5		602,000	153,000
W004	Ward Orderli (BPS-04)		2	2		180,000	46,000
B006	Behishti (BPS-03)		8	8		695,000	177,000
C057	Chowkidar (BPS-03)		7	7		607,000	155,000
A012	TOTAL ALLOWANCES					<u>9,472,000</u>	<u>2,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,472,000</u>	<u>2,414,000</u>
A01202	House Rent Allowance					1,134,000	289,000
A01203	Conveyance Allowance					800,000	204,000
A01207	Washing Allowance					160,000	41,000
A01208	Dress Allowance					221,000	56,000
A0120D	Integrated Allowance					96,000	25,000
A01217	Medical Allowance					217,000	55,000
A0121B	Health Professional Allowance					3,417,000	870,000
A0121T	Adhoc Relief Allowance 2013					42,000	11,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4376	District Health Officer Dispensaries Buner					
A0122C	Adhoc Relief Allowance - 2015				38,000	10,000
A01233	Unattractive Area Allowance				<u>193,000</u>	<u>49,000</u>
001	Unattractive Area Allowance				193,000	49,000
A0124H	Special Allowance-2021				512,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				269,000	69,000
A0124R	Adhoc Relief Allowance 2022				578,000	147,000
A0124X	Adhoc Relief Allowance 2023				1,762,000	449,000
A01257	RC Allowance				22,000	6,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
District Health Officer Dispensaries Buner					14,151,000	3,605,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4377	Basic Health Unit BATTARA Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,778,000</u>	<u>710,000</u>
A011	TOTAL PAY	8	8		<u>964,000</u>	<u>246,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>338,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff	6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1		137,000	35,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B006	Behishti (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,814,000</u>	<u>464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,814,000</u>	<u>464,000</u>
A01202	House Rent Allowance				227,000	58,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				46,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				44,000	11,000
A0121B	Health Professional Allowance				509,000	130,000
A0121T	Adhoc Relief Allowance 2013				12,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4377 Basic Health Unit BATTARA Buner

A0122C	Adhoc Relief Allowance - 2015		9,000	2,000
A01233	Unattractive Area Allowance		<u>40,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		40,000	10,000
A0124H	Special Allowance-2021		104,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%		55,000	14,000
A0124R	Adhoc Relief Allowance 2022		132,000	34,000
A0124X	Adhoc Relief Allowance 2023		419,000	107,000
A01257	RC Allowance		6,000	2,000

Basic Health Unit BATTARA Buner

2,778,000

710,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4378	Basic Health Unit PANDAIR Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,439,000	626,000
A011	TOTAL PAY		8	8		884,000	226,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		610,000	156,000
A01151	Total Basic Pay Other Staff		6	6		610,000	156,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,555,000	400,000
A012-1	TOTAL REGULAR ALLOWANCES					1,555,000	400,000
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					448,000	114,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4378 Basic Health Unit PANDAIR Buner

A0122C	Adhoc Relief Allowance - 2015		6,000	2,000
A01233	Unattractive Area Allowance		<u>35,000</u>	<u>9,000</u>
001	Unattractive Area Allowance		35,000	9,000
A0124H	Special Allowance-2021		93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		49,000	13,000
A0124R	Adhoc Relief Allowance 2022		93,000	24,000
A0124X	Adhoc Relief Allowance 2023		316,000	81,000
A01257	RC Allowance		6,000	2,000

Basic Health Unit PANDAIR Buner

2,439,000

626,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4379	Basic Health Unit TOPAI Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,463,000	631,000
A011	TOTAL PAY		8	8		916,000	234,000
A011-1	TOTAL PAY OF OFFICERS		1	1		169,000	43,000
A01101	Total Basic Pay Of Officer		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		747,000	191,000
A01151	Total Basic Pay Other Staff		7	7		747,000	191,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishtti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,547,000	397,000
A012-1	TOTAL REGULAR ALLOWANCES					1,547,000	397,000
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					509,000	130,000
A0121T	Adhoc Relief Allowance 2013					12,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4379 Basic Health Unit TOPAI Buner

A0122C	Adhoc Relief Allowance - 2015		10,000	3,000
A01233	Unattractive Area Allowance		<u>38,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		38,000	10,000
A0124H	Special Allowance-2021		90,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%		48,000	12,000
A0124R	Adhoc Relief Allowance 2022		84,000	22,000
A0124X	Adhoc Relief Allowance 2023		250,000	64,000
A01257	RC Allowance		6,000	2,000

Basic Health Unit TOPAI Buner

2,463,000

631,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4380	Basic Health Unit ELAI Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,905,000</u>	<u>743,000</u>
A011	TOTAL PAY		9	9		<u>990,000</u>	<u>253,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>716,000</u>	<u>183,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>716,000</u>	<u>183,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
T049	Tubewell Operator (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,915,000</u>	<u>490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,915,000</u>	<u>490,000</u>
A01202	House Rent Allowance					227,000	58,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					54,000	14,000
A0120D	Integrated Allowance					22,000	6,000
A01217	Medical Allowance					44,000	11,000
A0121B	Health Professional Allowance					509,000	130,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4380 Basic Health Unit ELAI Buner

A0121T	Adhoc Relief Allowance 2013		18,000	5,000
A0122C	Adhoc Relief Allowance - 2015		13,000	3,000
A01233	Unattractive Area Allowance		<u>42,000</u>	<u>11,000</u>
001	Unattractive Area Allowance		42,000	11,000
A0124H	Special Allowance-2021		103,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		54,000	14,000
A0124R	Adhoc Relief Allowance 2022		139,000	36,000
A0124X	Adhoc Relief Allowance 2023		468,000	119,000
A01257	RC Allowance		6,000	2,000

Basic Health Unit ELAI Buner

2,905,000

743,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4381	Basic Health Unit GOKAND Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,615,000	667,000
A011	TOTAL PAY		8	8		1,008,000	257,000
A011-1	TOTAL PAY OF OFFICERS		2	2		382,000	97,000
A01101	Total Basic Pay Of Officer		2	2		382,000	97,000
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		626,000	160,000
A01151	Total Basic Pay Other Staff		6	6		626,000	160,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,607,000	410,000
A012-1	TOTAL REGULAR ALLOWANCES					1,607,000	410,000
A01202	House Rent Allowance					231,000	59,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					47,000	12,000
A0121B	Health Professional Allowance					390,000	99,000
A0121T	Adhoc Relief Allowance 2013					13,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4381 Basic Health Unit GOKAND Buner

A0122C	Adhoc Relief Allowance - 2015			10,000	3,000
A01233	Unattractive Area Allowance			<u>36,000</u>	<u>9,000</u>
001	Unattractive Area Allowance			36,000	9,000
A0124H	Special Allowance-2021			110,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			58,000	15,000
A0124R	Adhoc Relief Allowance 2022			113,000	29,000
A0124X	Adhoc Relief Allowance 2023			303,000	77,000
A01250	Incentive Allowance			<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance			34,000	9,000
A01257	RC Allowance			5,000	1,000

Basic Health Unit GOKAND Buner

2,615,000

667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4382	Basic Health Unit NAWAKALAY Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,485,000</u>	<u>635,000</u>
A011	TOTAL PAY		2	2		<u>842,000</u>	<u>215,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>318,000</u>	<u>81,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>318,000</u>	<u>81,000</u>
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>524,000</u>	<u>134,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>524,000</u>	<u>134,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,643,000</u>	<u>420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,643,000</u>	<u>420,000</u>
A01202	House Rent Allowance					196,000	50,000
A01203	Conveyance Allowance					140,000	36,000
A01207	Washing Allowance					28,000	7,000
A01208	Dress Allowance					37,000	10,000
A0120D	Integrated Allowance					17,000	4,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					509,000	130,000
A0121T	Adhoc Relief Allowance 2013					12,000	3,000
A0122C	Adhoc Relief Allowance - 2015					9,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4382 Basic Health Unit NAWAKALAY Buner

A01233	Unattractive Area Allowance		<u>31,000</u>	<u>8,000</u>
001	Unattractive Area Allowance		31,000	8,000
A0124H	Special Allowance-2021		92,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		48,000	12,000
A0124R	Adhoc Relief Allowance 2022		109,000	28,000
A0124X	Adhoc Relief Allowance 2023		369,000	94,000
A01257	RC Allowance		6,000	2,000

Basic Health Unit NAWAKALAY Buner

2,485,000

635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4383	Basic Health Unit TORWARSAK Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,493,000	636,000
A011	TOTAL PAY	8	8		948,000	242,000
A011-1	TOTAL PAY OF OFFICERS	2	2		338,000	86,000
A01101	Total Basic Pay Of Officer	2	2		338,000	86,000
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6		610,000	156,000
A01151	Total Basic Pay Other Staff	6	6		610,000	156,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B006	Behishti (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				1,545,000	394,000
A012-1	TOTAL REGULAR ALLOWANCES				1,545,000	394,000
A01202	House Rent Allowance				220,000	56,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				40,000	10,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				44,000	11,000
A0121B	Health Professional Allowance				504,000	128,000
A0121T	Adhoc Relief Allowance 2013				13,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4383 Basic Health Unit TORWARSAK Buner

A0122C	Adhoc Relief Allowance - 2015		10,000	3,000
A01233	Unattractive Area Allowance		<u>32,000</u>	<u>8,000</u>
001	Unattractive Area Allowance		32,000	8,000
A0124H	Special Allowance-2021		103,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		54,000	14,000
A0124R	Adhoc Relief Allowance 2022		90,000	23,000
A0124X	Adhoc Relief Allowance 2023		218,000	56,000
A01257	RC Allowance		6,000	2,000

Basic Health Unit TORWARSAK Buner

2,493,000

636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4384	Basic Health Unit DOKADA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,680,000</u>	<u>686,000</u>
A011	TOTAL PAY		8	8		<u>873,000</u>	<u>223,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>379,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>379,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>494,000</u>	<u>126,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					5,000	1,000
A012	TOTAL ALLOWANCES					<u>1,807,000</u>	<u>463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,807,000</u>	<u>463,000</u>
A01202	House Rent Allowance					214,000	55,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					41,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4384 Basic Health Unit DOKADA Buner

A0121B	Health Professional Allowance			509,000	130,000
A0121T	Adhoc Relief Allowance 2013			17,000	4,000
A0122C	Adhoc Relief Allowance - 2015			12,000	3,000
A01233	Unattractive Area Allowance			<u>38,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			38,000	10,000
A0124H	Special Allowance-2021			98,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			51,000	13,000
A0124R	Adhoc Relief Allowance 2022			129,000	33,000
A0124X	Adhoc Relief Allowance 2023			435,000	111,000
A01257	RC Allowance			6,000	2,000

Basic Health Unit DOKADA Buner

2,680,000

686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4385	Basic Health Unit BANGIRAY Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,490,000	639,000
A011	TOTAL PAY		8	8		900,000	230,000
A011-1	TOTAL PAY OF OFFICERS		1	1		169,000	43,000
A01101	Total Basic Pay Of Officer		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		731,000	187,000
A01151	Total Basic Pay Other Staff		7	7		731,000	187,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,590,000	409,000
A012-1	TOTAL REGULAR ALLOWANCES					1,590,000	409,000
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					38,000	10,000
A0121B	Health Professional Allowance					489,000	125,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4385 Basic Health Unit BANGIRAY Buner

A0122C	Adhoc Relief Allowance - 2015		8,000	2,000
A01233	Unattractive Area Allowance		<u>37,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		37,000	10,000
A0124H	Special Allowance-2021		89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%		47,000	12,000
A0124R	Adhoc Relief Allowance 2022		108,000	28,000
A0124X	Adhoc Relief Allowance 2023		309,000	79,000
A01257	RC Allowance		1,000	1,000

Basic Health Unit BANGIRAY Buner

2,490,000

639,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4386	Basic Health Unit GAGRA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,629,000</u>	<u>673,000</u>
A011	TOTAL PAY		8	8		<u>868,000</u>	<u>222,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>379,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>379,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,761,000</u>	<u>451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,761,000</u>	<u>451,000</u>
A01202	House Rent Allowance					214,000	55,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					41,000	11,000
A0121B	Health Professional Allowance					511,000	130,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4386 Basic Health Unit GAGRA Buner

A0122C	Adhoc Relief Allowance - 2015		9,000	2,000
A01233	Unattractive Area Allowance		<u>40,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		40,000	10,000
A0124H	Special Allowance-2021		98,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		51,000	13,000
A0124R	Adhoc Relief Allowance 2022		127,000	32,000
A0124X	Adhoc Relief Allowance 2023		363,000	93,000
A01250	Incentive Allowance		<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance		34,000	9,000
A01257	RC Allowance		6,000	2,000

Basic Health Unit GAGRA Buner

2,629,000

673,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4387	Basic Health Unit CHARORAI Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,447,000</u>	<u>626,000</u>
A011	TOTAL PAY		7	7		<u>906,000</u>	<u>231,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>382,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>382,000</u>	<u>97,000</u>
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>524,000</u>	<u>134,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>524,000</u>	<u>134,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,541,000</u>	<u>395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,541,000</u>	<u>395,000</u>
A01202	House Rent Allowance					210,000	54,000
A01203	Conveyance Allowance					140,000	36,000
A01207	Washing Allowance					28,000	7,000
A01208	Dress Allowance					38,000	10,000
A0120D	Integrated Allowance					17,000	4,000
A01217	Medical Allowance					44,000	11,000
A0121B	Health Professional Allowance					509,000	130,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					5,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4387 Basic Health Unit CHARORAI Buner

A01233	Unattractive Area Allowance			<u>34,000</u>	<u>9,000</u>
001	Unattractive Area Allowance			34,000	9,000
A0124H	Special Allowance-2021			101,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			53,000	14,000
A0124R	Adhoc Relief Allowance 2022			82,000	21,000
A0124X	Adhoc Relief Allowance 2023			266,000	68,000
A01257	RC Allowance			8,000	2,000

Basic Health Unit CHARORAI Buner

2,447,000

626,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4388	Basic Health Unit KOGA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,774,000</u>	<u>708,000</u>
A011	TOTAL PAY		8	8		<u>944,000</u>	<u>241,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>318,000</u>	<u>81,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>318,000</u>	<u>81,000</u>
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,830,000</u>	<u>467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,830,000</u>	<u>467,000</u>
A01202	House Rent Allowance					217,000	55,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					44,000	11,000
A0121B	Health Professional Allowance					618,000	157,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4388 Basic Health Unit KOGA Buner

A0122C	Adhoc Relief Allowance - 2015		8,000	2,000
A01233	Unattractive Area Allowance		<u>40,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		40,000	10,000
A0124H	Special Allowance-2021		101,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		53,000	14,000
A0124R	Adhoc Relief Allowance 2022		108,000	28,000
A0124X	Adhoc Relief Allowance 2023		366,000	93,000
A01257	RC Allowance		8,000	2,000

Basic Health Unit KOGA Buner

2,774,000

708,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4389	Basic Health Unit KORYA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,547,000</u>	<u>653,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishiti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,647,000</u>	<u>423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,647,000</u>	<u>423,000</u>
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					38,000	10,000
A0121B	Health Professional Allowance					509,000	130,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4389 Basic Health Unit KORYA Buner

A0122C	Adhoc Relief Allowance - 2015		11,000	3,000
A01233	Unattractive Area Allowance		<u>38,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		38,000	10,000
A0124H	Special Allowance-2021		89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%		47,000	12,000
A0124R	Adhoc Relief Allowance 2022		114,000	29,000
A0124X	Adhoc Relief Allowance 2023		295,000	75,000
A01250	Incentive Allowance		<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance		34,000	9,000
A01257	RC Allowance		6,000	2,000

Basic Health Unit KORYA Buner

2,547,000

653,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4390	Basic Health Unit LANGOW Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,615,000	668,000
A011	TOTAL PAY		8	8		916,000	234,000
A011-1	TOTAL PAY OF OFFICERS		1	1		169,000	43,000
A01101	Total Basic Pay Of Officer		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		747,000	191,000
A01151	Total Basic Pay Other Staff		7	7		747,000	191,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,699,000	434,000
A012-1	TOTAL REGULAR ALLOWANCES					1,699,000	434,000
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					537,000	137,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4390 Basic Health Unit LANGOW Buner

A0122C	Adhoc Relief Allowance - 2015			10,000	3,000
A01233	Unattractive Area Allowance			<u>40,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			40,000	10,000
A0124H	Special Allowance-2021			90,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	12,000
A0124R	Adhoc Relief Allowance 2022			115,000	29,000
A0124X	Adhoc Relief Allowance 2023			307,000	78,000
A01250	Incentive Allowance			<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance			34,000	9,000
A01257	RC Allowance			7,000	2,000

Basic Health Unit LANGOW Buner

2,615,000

668,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4391	Basic Health Unit MALKA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,281,000</u>	<u>583,000</u>
A011	TOTAL PAY		7	7		<u>763,000</u>	<u>195,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,518,000</u>	<u>388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,518,000</u>	<u>388,000</u>
A01202	House Rent Allowance					178,000	45,000
A01203	Conveyance Allowance					140,000	36,000
A01207	Washing Allowance					28,000	7,000
A01208	Dress Allowance					38,000	10,000
A0120D	Integrated Allowance					17,000	4,000
A01217	Medical Allowance					35,000	9,000
A0121B	Health Professional Allowance					453,000	115,000
A0121T	Adhoc Relief Allowance 2013					12,000	3,000
A0122C	Adhoc Relief Allowance - 2015					9,000	2,000
A01233	Unattractive Area Allowance					<u>30,000</u>	<u>8,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4391 Basic Health Unit MALKA Buner

001	Unattractive Area Allowance		30,000	8,000
A0124H	Special Allowance-2021		83,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		43,000	11,000
A0124R	Adhoc Relief Allowance 2022		97,000	25,000
A0124X	Adhoc Relief Allowance 2023		320,000	82,000
A01250	Incentive Allowance		<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance		34,000	9,000
A01257	RC Allowance		1,000	1,000

Basic Health Unit MALKA Buner

2,281,000

583,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4392	Basic Health Unit NANSER Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,512,000	644,000
A011	TOTAL PAY		8	8		884,000	226,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		610,000	156,000
A01151	Total Basic Pay Other Staff		6	6		610,000	156,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,628,000	418,000
A012-1	TOTAL REGULAR ALLOWANCES					1,628,000	418,000
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					509,000	130,000
A0121T	Adhoc Relief Allowance 2013					16,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4392 Basic Health Unit NANSER Buner

A0122C	Adhoc Relief Allowance - 2015		11,000	3,000
A01233	Unattractive Area Allowance		<u>38,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		38,000	10,000
A0124H	Special Allowance-2021		93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		49,000	13,000
A0124R	Adhoc Relief Allowance 2022		125,000	32,000
A0124X	Adhoc Relief Allowance 2023		278,000	71,000
A01257	RC Allowance		6,000	2,000

Basic Health Unit NANSER Buner

2,512,000

644,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4393	Basic Health Unit BAGH Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,797,000</u>	<u>717,000</u>
A011	TOTAL PAY		8	8		<u>1,069,000</u>	<u>274,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>441,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A01106	Total Pay of contract officer					<u>167,000</u>	<u>43,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>628,000</u>	<u>161,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>1,728,000</u>	<u>443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,728,000</u>	<u>443,000</u>
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4393 Basic Health Unit BAGH Buner

A0120D	Integrated Allowance			19,000	5,000
A01217	Medical Allowance			40,000	10,000
A0121B	Health Professional Allowance			496,000	126,000
A0121T	Adhoc Relief Allowance 2013			10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			8,000	2,000
A01233	Unattractive Area Allowance			<u>37,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			37,000	10,000
A0124H	Special Allowance-2021			95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	13,000
A0124R	Adhoc Relief Allowance 2022			112,000	29,000
A0124X	Adhoc Relief Allowance 2023			371,000	95,000
A01250	Incentive Allowance			<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance			34,000	9,000
A01257	RC Allowance			6,000	2,000

Basic Health Unit BAGH Buner

2,797,000

717,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4394	Basic Health Unit CHEENA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,172,000	557,000
A011	TOTAL PAY		8	8		884,000	226,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		610,000	156,000
A01151	Total Basic Pay Other Staff		6	6		610,000	156,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,288,000	331,000
A012-1	TOTAL REGULAR ALLOWANCES					1,288,000	331,000
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					32,000	8,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					112,000	29,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4394 Basic Health Unit CHEENA Buner

A0122C	Adhoc Relief Allowance - 2015			4,000	1,000
A01233	Unattractive Area Allowance			<u>11,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			11,000	3,000
A0124H	Special Allowance-2021			93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			49,000	13,000
A0124R	Adhoc Relief Allowance 2022			103,000	26,000
A0124X	Adhoc Relief Allowance 2023			380,000	97,000
A01250	Incentive Allowance			<u>35,000</u>	<u>9,000</u>
001	Incentive Allowance			35,000	9,000
A01257	RC Allowance			6,000	2,000

Basic Health Unit CHEENA Buner

2,172,000

557,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4395	District Health Officer BHU District Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,440,000</u>	<u>626,000</u>
A011	TOTAL PAY	8	8		<u>884,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>715,000</u>	<u>183,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>715,000</u>	<u>183,000</u>
C304	Clinical Technician (BPS-12) (Pharmacy)	2	2		242,000	62,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1		121,000	31,000
W093	WARD ATTENDANT (BPS-04)	2	2		180,000	46,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
S162	Sweeper (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,556,000</u>	<u>400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,556,000</u>	<u>400,000</u>
A01202	House Rent Allowance				191,000	49,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				46,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				37,000	10,000
A0121B	Health Professional Allowance				509,000	130,000
A0121T	Adhoc Relief Allowance 2013				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	1,000
A01233	Unattractive Area Allowance				<u>38,000</u>	<u>10,000</u>
001	Unattractive Area Allowance				38,000	10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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**BD4395 District Health Officer BHU District
Buner**

A0124H	Special Allowance-2021			87,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,000	12,000
A0124R	Adhoc Relief Allowance 2022			89,000	23,000
A0124X	Adhoc Relief Allowance 2023			290,000	74,000
A01257	RC Allowance			6,000	2,000

**District Health Officer BHU District
Buner**

2,440,000

626,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner					
A03	TOTAL OPERATING EXPENSES				<u>2,652,000</u>	<u>157,000</u>
A033	TOTAL UTILITIES				<u>350,000</u>	<u>88,000</u>
A03303	Electricity				<u>350,000</u>	<u>88,000</u>
001	Electricity				350,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>193,000</u>	<u>49,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>28,000</u>	<u>7,000</u>
001	Transportation of Goods				28,000	7,000
A03807	P.O.L Charges A.planes				<u>147,000</u>	<u>37,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				147,000	37,000
A039	TOTAL GENERAL				<u>2,109,000</u>	<u>20,000</u>
A03901	Stationery				<u>25,000</u>	<u>6,000</u>
001	Stationery				25,000	6,000
A03902	Printing and Publication				<u>28,000</u>	<u>7,000</u>
001	Printing and publication				28,000	7,000
A03927	Purchase of Drug and Medicines				<u>2,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,000,000	1,000
A03942	Cost of Other Stores				<u>35,000</u>	<u>1,000</u>
001	Cost of other Stores				35,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>17,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment				10,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>7,000</u>	<u>2,000</u>
A13301	Office Buildings				<u>7,000</u>	<u>2,000</u>
001	Office Buildings				7,000	2,000
Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner					2,670,000	163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner					
A03	TOTAL OPERATING EXPENSES				<u>484,000</u>	<u>71,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				7,000	2,000
A033	TOTAL UTILITIES				<u>144,000</u>	<u>36,000</u>
A03303	Electricity				<u>144,000</u>	<u>36,000</u>
001	Electricity				144,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>35,000</u>	<u>9,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A039	TOTAL GENERAL				<u>298,000</u>	<u>24,000</u>
A03901	Stationery				<u>35,000</u>	<u>9,000</u>
001	Stationery				35,000	9,000
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03927	Purchase of Drug and Medicines				<u>210,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				210,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>17,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
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073105 RURAL HEALTH CENTERS

BD4406 Deputy District Health Officer Tehsil
Daggar Civil Dispensaries Buner

Deputy District Health Officer Tehsil
Daggar Civil Dispensaries Buner

501,000

75,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner					
A03	TOTAL OPERATING EXPENSES				572,000	39,000
A033	TOTAL UTILITIES				113,000	28,000
A03303	Electricity				113,000	28,000
001	Electricity				113,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION				21,000	5,000
A03805	Travelling Allowance				4,000	1,000
001	Travelling Allowance				4,000	1,000
A03806	Transportation of Goods				17,000	4,000
001	Transportation of Goods				17,000	4,000
A039	TOTAL GENERAL				438,000	6,000
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03902	Printing and Publication				4,000	1,000
001	Printing and publication				4,000	1,000
A03927	Purchase of Drug and Medicines				420,000	1,000
001	Purchase of drug and Medicines				420,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				17,000	4,000
A13101	Machinery and Equipment				17,000	4,000
001	Machinery and Equipment				17,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073105 RURAL HEALTH CENTERS

BD4407 Deputy District Health Officer Tehsil
Gagra Civil Dispensaries Buner

Deputy District Health Officer Tehsil
Gagra Civil Dispensaries Buner

589,000

43,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner					
A03	TOTAL OPERATING EXPENSES				<u>1,379,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES				<u>507,000</u>	<u>127,000</u>
A03303	Electricity				<u>507,000</u>	<u>127,000</u>
001	Electricity				507,000	127,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>104,000</u>	<u>26,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>37,000</u>	<u>9,000</u>
001	Transportation of Goods				37,000	9,000
A03807	P.O.L Charges A.planes				<u>49,000</u>	<u>12,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>768,000</u>	<u>17,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>700,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				700,000	1,000
A03942	Cost of Other Stores				<u>14,000</u>	<u>1,000</u>
001	Cost of other Stores				14,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>18,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner					1,398,000	176,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner					
A03	TOTAL OPERATING EXPENSES				450,000	27,000
A033	TOTAL UTILITIES				56,000	14,000
A03303	Electricity				56,000	14,000
001	Electricity				56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION				26,000	7,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				19,000	5,000
001	Transportation of Goods				19,000	5,000
A039	TOTAL GENERAL				368,000	6,000
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03902	Printing and Publication				4,000	1,000
001	Printing and publication				4,000	1,000
A03927	Purchase of Drug and Medicines				350,000	1,000
001	Purchase of drug and Medicines				350,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				709,000	177,000
A041	TOTAL PENSION				709,000	177,000
A04114	Superannuation Encashment of L.P.R				709,000	177,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner				1,160,000	205,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner					
A03	TOTAL OPERATING EXPENSES				<u>664,000</u>	<u>80,000</u>
A033	TOTAL UTILITIES				<u>197,000</u>	<u>49,000</u>
A03303	Electricity				<u>197,000</u>	<u>49,000</u>
001	Electricity				197,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>56,000</u>	<u>14,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>13,000</u>	<u>3,000</u>
001	Transportation of Goods				13,000	3,000
A03807	P.O.L Charges A.planes				<u>25,000</u>	<u>6,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				<u>411,000</u>	<u>17,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>350,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				350,000	1,000
A03970	Others				<u>25,000</u>	<u>6,000</u>
001	Others				25,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4412 Deputy District Health Officer Tehsil
Totalai Basic Health Unit Buner

Deputy District Health Officer Tehsil
Totalai Basic Health Unit Buner

665,000

81,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner					
A03	TOTAL OPERATING EXPENSES				554,000	52,000
A033	TOTAL UTILITIES				140,000	35,000
A03303	Electricity				140,000	35,000
001	Electricity				140,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	10,000
A03805	Travelling Allowance				18,000	5,000
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				21,000	5,000
001	Transportation of Goods				21,000	5,000
A039	TOTAL GENERAL				375,000	7,000
A03901	Stationery				9,000	2,000
001	Stationery				9,000	2,000
A03902	Printing and Publication				9,000	2,000
001	Printing and publication				9,000	2,000
A03927	Purchase of Drug and Medicines				350,000	1,000
001	Purchase of drug and Medicines				350,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				7,000	2,000
A13101	Machinery and Equipment				7,000	2,000
001	Machinery and Equipment				7,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4413 Deputy District Health Officer Tehsil
Totalai Civil Dispensaries Buner

Deputy District Health Officer Tehsil
Totalai Civil Dispensaries Buner

561,000

54,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**BM4300 Basic Health unit Gari Nawab Said
Battagram**

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Gari Nawab Said
Battagram**

1,000**1,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4301 Basic Health unit Charbagh Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Charbagh Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4302 Basic Health unit Kharari Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kharari Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4303 Basic Health unit Bateela Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bateela Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4304	Basic Health unit Sidra Biland Kot Battagram					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sidra Biland Kot Battagram					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4305 Basic Health unit Brachar Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Brachar Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4306 Basic Health unit Tailoos Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Tailoos Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4307 Basic Health unit Biari Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Biari Battagram

1,000

1,000

1500

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4308 Basic Health unit Kathora Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kathora Battagram

1,000

1,000

1501

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4309 Basic Health unit Joz Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Joz Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4310 Basic Health unit Phagora Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Phagora Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4311	Basic Health unit Shingli Paayeen Battagram					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shingli Paayeen Battagram					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4312 Basic Health unit Arghashori Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Arghashori Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4313 Basic Health unit Kanai Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kanai Battagram

1,000

1,000

1506

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4314 Basic Health unit Jambera Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jambera Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**BM4315 Basic Health unit Hotal Batkool
Battagram**

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Hotal Batkool
Battagram**

1,000**1,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**BM4316 Basic Health unit Paimal Sharif
Battagram**

A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

**Basic Health unit Paimal Sharif
Battagram**

1,000**1,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4317 Basic Health unit Battamori Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Battamori Battagram

1,000

1,000

1510

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4318 Basic Health unit Batlay Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Batlay Battagram

1,000

1,000

1511

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4319 Basic Health unit Bhattian Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bhattian Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4320 Basic Health unit Khair Abad Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Khair Abad Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4321 Basic Health unit Pashto Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Pashto Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4322 Basic Health unit Rashang Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Rashang Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4323 Basic Health unit Pomang Battagram					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Basic Health unit Pomang Battagram					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4324 Basic Health unit Shamlai Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Shamlai Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4325 Basic Health unit Sakargah Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sakargah Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4326 Basic Health unit Roop Kani Battagram					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Basic Health unit Roop Kani Battagram					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4327 Basic Health unit Kuz Tandool Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kuz Tandool Battagram

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BM4337	Basic Health Unit Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>40,180,000</u>	<u>10,232,000</u>
A011	TOTAL PAY		<u>130</u>	<u>130</u>		<u>14,796,000</u>	<u>3,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>		<u>4,306,000</u>	<u>1,096,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>		<u>4,306,000</u>	<u>1,096,000</u>
M033	Medical Officer (BPS-17)		16	16		2,705,000	689,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		8	8		842,000	214,000
C300	Chief PHC Technician (MCH) (BPS-16)		4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>100</u>	<u>100</u>		<u>10,490,000</u>	<u>2,671,000</u>
A01151	Total Basic Pay Other Staff		<u>100</u>	<u>100</u>		<u>10,489,000</u>	<u>2,670,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		20	20		2,741,000	698,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		6	6		822,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		6	6		721,000	184,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		6	6		721,000	184,000
W004	Ward Orderli (BPS-04)		14	14		1,278,000	325,000
W093	WARD ATTENDANT (BPS-04)		16	16		1,430,000	364,000
B006	Behishti (BPS-03)		16	16		1,388,000	353,000
C057	Chowkidar (BPS-03)		16	16		1,388,000	353,000
A01152	Personal pay					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4337 Basic Health Unit Battagram

A012	TOTAL ALLOWANCES			25,384,000	6,465,000
A012-1	TOTAL REGULAR ALLOWANCES			25,383,000	6,464,000
A01202	House Rent Allowance			3,457,000	880,000
A01203	Conveyance Allowance			2,600,000	662,000
A01207	Washing Allowance			520,000	133,000
A01208	Dress Allowance			748,000	191,000
A0120D	Integrated Allowance			312,000	80,000
A01217	Medical Allowance			657,000	167,000
A0121B	Health Professional Allowance			6,073,000	1,546,000
A0121T	Adhoc Relief Allowance 2013			149,000	38,000
A0122C	Adhoc Relief Allowance - 2015			102,000	26,000
A01233	Unattractive Area Allowance			568,000	145,000
001	Unattractive Area Allowance			568,000	145,000
A0124H	Special Allowance-2021			1,548,000	394,000
A0124L	Weather Allowance			460,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%			813,000	207,000
A0124R	Adhoc Relief Allowance 2022			1,763,000	449,000
A0124X	Adhoc Relief Allowance 2023			5,337,000	1,359,000
A01250	Incentive Allowance			263,000	67,000
001	Incentive Allowance			263,000	67,000
A01252	Non Practising Allowance			13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			2,215,000	225,000
A032	TOTAL COMMUNICATIONS			1,000	1,000
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			234,000	59,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4337	Basic Health Unit Battagram					
A03303	Electricity				<u>234,000</u>	<u>59,000</u>
001	Electricity				234,000	59,000
A034	TOTAL OCCUPANCY COSTS				<u>33,000</u>	<u>8,000</u>
A03402	Rent for Office Building				33,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>508,000</u>	<u>128,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>466,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				466,000	117,000
A039	TOTAL GENERAL				<u>1,439,000</u>	<u>29,000</u>
A03901	Stationery				<u>14,000</u>	<u>4,000</u>
001	Stationery				14,000	4,000
A03902	Printing and Publication				<u>70,000</u>	<u>18,000</u>
001	Printing and publication				70,000	18,000
A03927	Purchase of Drug and Medicines				<u>1,333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,333,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>400,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	400,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				

BM4337	Basic Health Unit Battagram				
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Basic Health Unit Battagram				42,396,000	10,857,000
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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BM4338	Civil Dispensaries Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,663,000</u>	<u>2,976,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>		<u>4,492,000</u>	<u>1,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>		<u>1,394,000</u>	<u>355,000</u>
A01101	Total Basic Pay Of Officer		9	9		<u>1,394,000</u>	<u>355,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		169,000	43,000
M033	Medical Officer	(BPS-17)	6	6		1,014,000	258,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>		<u>3,098,000</u>	<u>790,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>		<u>3,098,000</u>	<u>790,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2		274,000	70,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2		242,000	62,000
B006	Behishti	(BPS-04)	2	2		180,000	46,000
C057	Chowkidar	(BPS-04)	3	3		268,000	68,000
S162	Sweeper	(BPS-04)	4	4		357,000	91,000
W004	Ward Orderli	(BPS-04)	6	6		546,000	139,000
W093	WARD ATTENDANT	(BPS-04)	6	6		537,000	137,000
B006	Behishti	(BPS-03)	4	4		348,000	89,000
C057	Chowkidar	(BPS-03)	3	3		260,000	66,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>7,171,000</u>	<u>1,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,170,000</u>	<u>1,830,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4338 Civil Dispensaries Battagram

A01202	House Rent Allowance			964,000	246,000
A01203	Conveyance Allowance			840,000	214,000
A01207	Washing Allowance			168,000	43,000
A01208	Dress Allowance			277,000	71,000
A0120D	Integrated Allowance			101,000	26,000
A01217	Medical Allowance			202,000	52,000
A0121B	Health Professional Allowance			1,153,000	294,000
A0121T	Adhoc Relief Allowance 2013			49,000	13,000
A0122C	Adhoc Relief Allowance - 2015			34,000	9,000
A01233	Unattractive Area Allowance			<u>169,000</u>	<u>43,000</u>
001	Unattractive Area Allowance			169,000	43,000
A0124H	Special Allowance-2021			475,000	121,000
A0124L	Weather Allowance			135,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			249,000	64,000
A0124R	Adhoc Relief Allowance 2022			517,000	132,000
A0124X	Adhoc Relief Allowance 2023			1,548,000	394,000
A01252	Non Practising Allowance			289,000	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>18,000</u>
A03303	Electricity			<u>70,000</u>	<u>18,000</u>
001	Electricity			70,000	18,000
A034	TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>8,000</u>
A03402	Rent for Office Building			33,000	8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4338 Civil Dispensaries Battagram

A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>45,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	3,000
A03807	P.O.L Charges A.planes			<u>164,000</u>	<u>41,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			164,000	41,000
A039	TOTAL GENERAL			<u>541,000</u>	<u>12,000</u>
A03901	Stationery			<u>4,000</u>	<u>1,000</u>
001	Stationery			4,000	1,000
A03902	Printing and Publication			<u>23,000</u>	<u>6,000</u>
001	Printing and publication			23,000	6,000
A03927	Purchase of Drug and Medicines			<u>502,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			502,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
A03970	Others			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

Civil Dispensaries Battagram

12,484,000

3,061,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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07 HEALTH
073 HOSPITAL SERVICES
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073105 RURAL HEALTH CENTERS

BM4341 Basic Health Unit Allai Battagram

A01	TOTAL EMPLOYEES RELATED EXPENSES.			27,223,000	6,935,000
A011	TOTAL PAY	88	88	9,852,000	2,510,000
A011-1	TOTAL PAY OF OFFICERS	20	20	2,999,000	764,000
A01101	Total Basic Pay Of Officer	20	20	2,999,000	764,000
M033	Medical Officer (BPS-17)	12	12	2,029,000	517,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	421,000	107,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	6,853,000	1,746,000
A01151	Total Basic Pay Other Staff	68	68	6,853,000	1,746,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	4	4	549,000	140,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	3	3	411,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	10	10	1,202,000	306,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	5	5	602,000	153,000
B006	Behishti (BPS-04)	4	4	357,000	91,000
C057	Chowkidar (BPS-04)	5	5	447,000	114,000
W004	Ward Orderli (BPS-04)	10	10	910,000	232,000
W093	WARD ATTENDANT (BPS-04)	12	12	1,073,000	273,000
B006	Behishti (BPS-03)	8	8	695,000	177,000
C057	Chowkidar (BPS-03)	7	7	607,000	155,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4341	Basic Health Unit Allai Battagram					
A012	TOTAL ALLOWANCES				<u>17,371,000</u>	<u>4,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,320,000</u>	<u>4,411,000</u>
A01202	House Rent Allowance				2,239,000	570,000
A01203	Conveyance Allowance				1,760,000	448,000
A01207	Washing Allowance				352,000	90,000
A01208	Dress Allowance				541,000	138,000
A0120D	Integrated Allowance				211,000	54,000
A01217	Medical Allowance				441,000	112,000
A0121B	Health Professional Allowance				5,137,000	1,308,000
A0121T	Adhoc Relief Allowance 2013				71,000	18,000
A0122C	Adhoc Relief Allowance - 2015				50,000	13,000
A01233	Unattractive Area Allowance				<u>401,000</u>	<u>102,000</u>
001	Unattractive Area Allowance				401,000	102,000
A0124H	Special Allowance-2021				1,038,000	264,000
A0124L	Weather Allowance				286,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%				545,000	139,000
A0124R	Adhoc Relief Allowance 2022				1,048,000	267,000
A0124X	Adhoc Relief Allowance 2023				2,944,000	750,000
A01250	Incentive Allowance				<u>244,000</u>	<u>62,000</u>
001	Incentive Allowance				244,000	62,000
A01252	Non Practising Allowance				12,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>14,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01289	Teaching Allowance				50,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>1,269,000</u>	<u>185,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4341	Basic Health Unit Allai Battagram					
A033	TOTAL UTILITIES				<u>74,000</u>	<u>19,000</u>
A03303	Electricity				<u>74,000</u>	<u>19,000</u>
001	Electricity				74,000	19,000
A034	TOTAL OCCUPANCY COSTS				<u>32,000</u>	<u>8,000</u>
A03402	Rent for Office Building				32,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>562,000</u>	<u>141,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A03807	P.O.L Charges A.planes				<u>514,000</u>	<u>129,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				514,000	129,000
A039	TOTAL GENERAL				<u>600,000</u>	<u>16,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03927	Purchase of Drug and Medicines				<u>546,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				546,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4341 Basic Health Unit Allai Battagram

Basic Health Unit Allai Battagram

28,493,000

7,121,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BM4342	Civil Dispensaries Allai Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,351,000</u>	<u>1,109,000</u>
A011	TOTAL PAY		19	19		<u>2,040,000</u>	<u>519,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>507,000</u>	<u>129,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>507,000</u>	<u>129,000</u>
M033	Medical Officer (BPS-17)		3	3		507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16		<u>1,533,000</u>	<u>390,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>		<u>1,533,000</u>	<u>390,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1		137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2		242,000	62,000
B006	Behishti (BPS-04)		1	1		90,000	23,000
C057	Chowkidar (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		3	3		272,000	69,000
W093	WARD ATTENDANT (BPS-04)		3	3		268,000	68,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		2	2		174,000	44,000
S162	Sweeper (BPS-03)		2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>2,311,000</u>	<u>590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,310,000</u>	<u>589,000</u>
A01202	House Rent Allowance					427,000	109,000
A01203	Conveyance Allowance					380,000	97,000
A01207	Washing Allowance					76,000	19,000
A01208	Dress Allowance					123,000	31,000
A0120D	Integrated Allowance					46,000	12,000
A01217	Medical Allowance					89,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4342	Civil Dispensaries Allai Battagram					
A0121B	Health Professional Allowance				106,000	27,000
A0121T	Adhoc Relief Allowance 2013				16,000	4,000
A0122C	Adhoc Relief Allowance - 2015				11,000	3,000
A01233	Unattractive Area Allowance				<u>63,000</u>	<u>16,000</u>
001	Unattractive Area Allowance				63,000	16,000
A0124H	Special Allowance-2021				208,000	53,000
A0124L	Weather Allowance				58,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				109,000	28,000
A0124R	Adhoc Relief Allowance 2022				154,000	39,000
A0124X	Adhoc Relief Allowance 2023				444,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>453,000</u>	<u>63,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>25,000</u>	<u>6,000</u>
A03303	Electricity				<u>25,000</u>	<u>6,000</u>
001	Electricity				25,000	6,000
A034	TOTAL OCCUPANCY COSTS				<u>14,000</u>	<u>4,000</u>
A03402	Rent for Office Building				14,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>154,000</u>	<u>39,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>3,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4342	Civil Dispensaries Allai Battagram					
001	Transportation of Goods				3,000	1,000
A03807	P.O.L Charges A.planes				<u>140,000</u>	<u>35,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				<u>259,000</u>	<u>13,000</u>
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>215,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				215,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>32,000</u>	<u>8,000</u>
001	Others				32,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
Civil Dispensaries Allai Battagram					4,805,000	1,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4800	Basic Health unit Nar Shakrullah Bannu					
A03	TOTAL OPERATING EXPENSES				209,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				190,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				17,000	1,000
001	Cost of other Stores				17,000	1,000
A03970	Others				5,000	200,000
001	Others				5,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4800 Basic Health unit Nar Shakrullah Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Nar Shakrullah Bannu

215,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4801	Basic Health unit Bada Mir Abbas Bannu					
A03	TOTAL OPERATING EXPENSES				<u>202,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>183,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>5,000</u>	<u>200,000</u>
001	Others				5,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4801 Basic Health unit Bada Mir Abbas Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			2,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Bada Mir Abbas Bannu

209,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4802	Basic Health unit Hinjal Bannu					
A03	TOTAL OPERATING EXPENSES				202,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				183,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				5,000	200,000
001	Others				5,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4802 Basic Health unit Hinjal Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			2,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Hinjal Bannu

209,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4803	Basic Health unit Musa Khel Walgai Bannu					
A03	TOTAL OPERATING EXPENSES				<u>202,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>183,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>5,000</u>	<u>200,000</u>
001	Others				5,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4803	Basic Health unit Musa Khel Walgai Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment				1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
Basic Health unit Musa Khel Walgai Bannu					208,000	1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4804	Basic Health unit Ismail Khel Bannu					
A03	TOTAL OPERATING EXPENSES				208,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				24,000	4,000
A03303	Electricity				24,000	4,000
001	Electricity				24,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4804 Basic Health unit Ismail Khel Bannu

A052 TOTAL GRANTS-DOMESTIC **1,000** **1,000**

A05216 Fin. Assis. to the families of G. Serv. who expire **1,000** **1,000**

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **4,000** **301,000**

A131 TOTAL MACHINERY AND EQUIPMENT **1,000** **100,000**

A13101 Machinery and Equipment **1,000** **100,000**

001 Machinery and Equipment 1,000 100,000

A132 TOTAL FURNITURE AND FIXTURE **1,000** **50,000**

A13201 Furniture and Fixture 1,000 50,000

A133 TOTAL BUILDINGS AND STRUCTURE **2,000** **151,000**

A13301 Office Buildings **1,000** **150,000**

001 Office Buildings 1,000 150,000

A13303 Other Buildings **1,000** **1,000**

001 Other Buildings. 1,000 1,000

Basic Health unit Ismail Khel Bannu

214,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4805	Basic Health unit Nizam Bazar Bannu					
A03	TOTAL OPERATING EXPENSES				201,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4805 Basic Health unit Nizam Bazar Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Nizam Bazar Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4806	Basic Health unit Lalozai Bannu					
A03	TOTAL OPERATING EXPENSES				201,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4806 Basic Health unit Lalozai Bannu

A052 TOTAL GRANTS-DOMESTIC **1,000** **1,000**

A05216 Fin. Assis. to the families of G. Serv. who expire **1,000** **1,000**

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **4,000** **301,000**

A131 TOTAL MACHINERY AND EQUIPMENT **1,000** **100,000**

A13101 Machinery and Equipment **1,000** **100,000**

001 Machinery and Equipment 1,000 100,000

A132 TOTAL FURNITURE AND FIXTURE **1,000** **50,000**

A13201 Furniture and Fixture 1,000 50,000

A133 TOTAL BUILDINGS AND STRUCTURE **2,000** **151,000**

A13301 Office Buildings **1,000** **150,000**

001 Office Buildings 1,000 150,000

A13303 Other Buildings **1,000** **1,000**

001 Other Buildings. 1,000 1,000

Basic Health unit Lalozai Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4807	Basic Health unit Patool Khel Bannu					
A03	TOTAL OPERATING EXPENSES				201,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4807	Basic Health unit Patool Khel Bannu					
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment				1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
Basic Health unit Patool Khel Bannu					207,000	1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4808	Basic Health unit Mamash Khel Bannu					
A03	TOTAL OPERATING EXPENSES				<u>216,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>4,000</u>
A03303	Electricity				<u>32,000</u>	<u>4,000</u>
001	Electricity				32,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4808 Basic Health unit Mamash Khel Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Mamash Khel Bannu

222,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4809	Basic Health unit Daud Shah Bannu					
A03	TOTAL OPERATING EXPENSES				201,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4809 Basic Health unit Daud Shah Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Daud Shah Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4810	Basic Health unit Amandi Bannu					
A03	TOTAL OPERATING EXPENSES				<u>201,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4810 Basic Health unit Amandi Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Amandi Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu					
A03	TOTAL OPERATING EXPENSES				<u>254,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>4,000</u>
A03303	Electricity				<u>70,000</u>	<u>4,000</u>
001	Electricity				70,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment				1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
Basic Health unit Khalifa Gul Nawaz Bannu					260,000	1,011,000

NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					
A03	TOTAL OPERATING EXPENSES				<u>222,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>38,000</u>	<u>4,000</u>
A03303	Electricity				<u>38,000</u>	<u>4,000</u>
001	Electricity				38,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**BU4812 Basic Health unit Landi Jalandher
(Bakhta Baz) Bannu**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

**Basic Health unit Landi Jalandher
(Bakhta Baz) Bannu**

228,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4813	Basic Health unit Kotka Mohammad Khan Bannu					
A03	TOTAL OPERATING EXPENSES				<u>201,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**BU4813 Basic Health unit Kotka Mohammad Khan
Bannu**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

**Basic Health unit Kotka Mohammad Khan
Bannu**

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4814	Basic Health unit Gul Akram Killa Bannu					
A03	TOTAL OPERATING EXPENSES				<u>208,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>24,000</u>	<u>4,000</u>
A03303	Electricity				<u>24,000</u>	<u>4,000</u>
001	Electricity				24,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4814 Basic Health unit Gul Akram Killa Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Gul Akram Killa Bannu

214,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4815	Basic Health unit Azim Killa Bannu					
A03	TOTAL OPERATING EXPENSES				201,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4815 Basic Health unit Azim Killa Bannu

A052 TOTAL GRANTS-DOMESTIC **1,000** **1,000**

A05216 Fin. Assis. to the families of G. Serv. who expire **1,000** **1,000**

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **4,000** **301,000**

A131 TOTAL MACHINERY AND EQUIPMENT **1,000** **100,000**

A13101 Machinery and Equipment **1,000** **100,000**

001 Machinery and Equipment 1,000 100,000

A132 TOTAL FURNITURE AND FIXTURE **1,000** **50,000**

A13201 Furniture and Fixture 1,000 50,000

A133 TOTAL BUILDINGS AND STRUCTURE **2,000** **151,000**

A13301 Office Buildings **1,000** **150,000**

001 Office Buildings 1,000 150,000

A13303 Other Buildings **1,000** **1,000**

001 Other Buildings. 1,000 1,000

Basic Health unit Azim Killa Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4816	Basic Health unit Shamsi Khel Bannu					
A03	TOTAL OPERATING EXPENSES				201,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4816 Basic Health unit Shamsi Khel Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Shamsi Khel Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4817	Basic Health unit Seru Bada Khel Bannu					
A03	TOTAL OPERATING EXPENSES				<u>201,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4817 Basic Health unit Seru Bada Khel Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Seru Bada Khel Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4818	Basic Health unit Manik Khel Bannu					
A03	TOTAL OPERATING EXPENSES				244,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				60,000	4,000
A03303	Electricity				60,000	4,000
001	Electricity				60,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4818 Basic Health unit Manik Khel Bannu

A052 TOTAL GRANTS-DOMESTIC **1,000** **1,000**

A05216 Fin. Assis. to the families of G. Serv. who expire **1,000** **1,000**

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **4,000** **301,000**

A131 TOTAL MACHINERY AND EQUIPMENT **1,000** **100,000**

A13101 Machinery and Equipment **1,000** **100,000**

001 Machinery and Equipment 1,000 100,000

A132 TOTAL FURNITURE AND FIXTURE **1,000** **50,000**

A13201 Furniture and Fixture 1,000 50,000

A133 TOTAL BUILDINGS AND STRUCTURE **2,000** **151,000**

A13301 Office Buildings **1,000** **150,000**

001 Office Buildings 1,000 150,000

A13303 Other Buildings **1,000** **1,000**

001 Other Buildings. 1,000 1,000

Basic Health unit Manik Khel Bannu

250,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4819	Basic Health unit Zargar Mama Khel Bannu					
A03	TOTAL OPERATING EXPENSES				<u>201,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**BU4819 Basic Health unit Zargar Mama Khel
Bannu**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

**Basic Health unit Zargar Mama Khel
Bannu**

207,000**1,011,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4820	Basic Health unit Nar Jafar Bannu					
A03	TOTAL OPERATING EXPENSES				188,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				21,000	4,000
A03303	Electricity				21,000	4,000
001	Electricity				21,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				165,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				133,000	1,000
001	Purchase of drug and Medicines				133,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4820 Basic Health unit Nar Jafar Bannu

A052 TOTAL GRANTS-DOMESTIC **1,000** **1,000**

A05216 Fin. Assis. to the families of G. Serv. who expire **1,000** **1,000**

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **4,000** **301,000**

A131 TOTAL MACHINERY AND EQUIPMENT **1,000** **100,000**

A13101 Machinery and Equipment **1,000** **100,000**

001 Machinery and Equipment 1,000 100,000

A132 TOTAL FURNITURE AND FIXTURE **1,000** **50,000**

A13201 Furniture and Fixture 1,000 50,000

A133 TOTAL BUILDINGS AND STRUCTURE **2,000** **151,000**

A13301 Office Buildings **1,000** **150,000**

001 Office Buildings 1,000 150,000

A13303 Other Buildings **1,000** **1,000**

001 Other Buildings. 1,000 1,000

Basic Health unit Nar Jafar Bannu

194,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4821	Basic Health unit Khwaja Mad Mandan Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>5,000</u>	<u>700,000</u>
A039	TOTAL GENERAL				<u>5,000</u>	<u>700,000</u>
A03901	Stationery				<u>1,000</u>	<u>300,000</u>
001	Stationery				1,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03970	Others				<u>3,000</u>	<u>200,000</u>
001	Others				3,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>152,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4821 Basic Health unit Khwaja Mad Mandan
Bannu

Basic Health unit Khwaja Mad Mandan
Bannu

9,000

853,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4822	Basic Health unit Jando Khel Bannu					
A03	TOTAL OPERATING EXPENSES				<u>198,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>179,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>7,000</u>	<u>1,000</u>
001	Cost of other Stores				7,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4822	Basic Health unit Jando Khel Bannu					
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment				1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
Basic Health unit Jando Khel Bannu					204,000	1,011,000

1580

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4823	Basic Health unit Haved Bannu					
A03	TOTAL OPERATING EXPENSES				153,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				134,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				105,000	1,000
001	Purchase of drug and Medicines				105,000	1,000
A03942	Cost of Other Stores				7,000	1,000
001	Cost of other Stores				7,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4823 Basic Health unit Haved Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Haved Bannu

159,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu					
A03	TOTAL OPERATING EXPENSES				<u>226,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>42,000</u>	<u>4,000</u>
A03303	Electricity				<u>42,000</u>	<u>4,000</u>
001	Electricity				42,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment				1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
Basic Health unit Shah Baz Azmat Khel Bannu					232,000	1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4825	Basic Health unit Mandew Bannu					
A03	TOTAL OPERATING EXPENSES				216,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				32,000	4,000
A03303	Electricity				32,000	4,000
001	Electricity				32,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4825 Basic Health unit Mandew Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Mandew Bannu

222,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4826	Basic Health unit Lewan Dardaris Bannu					
A03	TOTAL OPERATING EXPENSES				<u>201,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4826 Basic Health unit Lewan Dardaris Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Lewan Dardaris Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4827	Basic Health unit Fatma Khel Bannu					
A03	TOTAL OPERATING EXPENSES				300,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				116,000	4,000
A03303	Electricity				116,000	4,000
001	Electricity				116,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4827	Basic Health unit Fatma Khel Bannu					
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment				1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
Basic Health unit Fatma Khel Bannu					306,000	1,011,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4828	Basic Health unit Hakim Bharat Bannu					
A03	TOTAL OPERATING EXPENSES				201,000	708,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				182,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				1,000	200,000
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				150,000	1,000
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	200,000
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4828 Basic Health unit Hakim Bharat Bannu

A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>
001	Office Buildings			1,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Basic Health unit Hakim Bharat Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4829	Basic Health unit Khujari Khas Killa Bannu					
A03	TOTAL OPERATING EXPENSES				<u>208,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>24,000</u>	<u>4,000</u>
A03303	Electricity				<u>24,000</u>	<u>4,000</u>
001	Electricity				24,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4829	Basic Health unit Khujari Khas Killa Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment				1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
Basic Health unit Khujari Khas Killa Bannu					214,000	1,011,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4830	Basic Health unit Bizen Khel Bannu					
A03	TOTAL OPERATING EXPENSES				<u>209,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>25,000</u>	<u>4,000</u>
A03303	Electricity				<u>25,000</u>	<u>4,000</u>
001	Electricity				25,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4830	Basic Health unit Bizen Khel Bannu					
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment				1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000

Basic Health unit Bizen Khel Bannu

215,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4831	Basic Health unit Norar Bannu					
A03	TOTAL OPERATING EXPENSES				<u>201,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4831 Basic Health unit Norar Bannu

A052 TOTAL GRANTS-DOMESTIC **1,000** **1,000**

A05216 Fin. Assis. to the families of G. Serv. who expire **1,000** **1,000**

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **4,000** **301,000**

A131 TOTAL MACHINERY AND EQUIPMENT **1,000** **100,000**

A13101 Machinery and Equipment **1,000** **100,000**

001 Machinery and Equipment 1,000 100,000

A132 TOTAL FURNITURE AND FIXTURE **1,000** **50,000**

A13201 Furniture and Fixture 1,000 50,000

A133 TOTAL BUILDINGS AND STRUCTURE **2,000** **151,000**

A13301 Office Buildings **1,000** **150,000**

001 Office Buildings 1,000 150,000

A13303 Other Buildings **1,000** **1,000**

001 Other Buildings. 1,000 1,000

Basic Health unit Norar Bannu

207,000

1,011,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4832	Basic Health unit Mohammad Khel Wazir Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>63,000</u>	<u>715,000</u>
A033	TOTAL UTILITIES				<u>60,000</u>	<u>15,000</u>
A03303	Electricity				<u>60,000</u>	<u>15,000</u>
001	Electricity				60,000	15,000
A039	TOTAL GENERAL				<u>3,000</u>	<u>700,000</u>
A03901	Stationery				<u>1,000</u>	<u>300,000</u>
001	Stationery				1,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03970	Others				<u>1,000</u>	<u>200,000</u>
001	Others				1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>152,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000

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HEALTH

073105		RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
				NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
				2023-2024	2024	2023	2023-2024	2024
						Rs	Rs	Rs
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073105	RURAL HEALTH CENTERS							
BU4832	Basic Health unit Mohammad Khel Wazir Bannu							
A13303	Other Buildings						1,000	1,000
001	Other Buildings.						1,000	1,000
Basic Health unit Mohammad Khel Wazir Bannu							67,000	868,000

1600

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					
A03	TOTAL OPERATING EXPENSES				<u>201,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>200,000</u>
001	Others				4,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment				1,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					207,000	1,011,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4834	Basic Health unit Sanu jani khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>6,000</u>	<u>701,000</u>
A033	TOTAL UTILITIES				<u>3,000</u>	<u>1,000</u>
A03303	Electricity				<u>3,000</u>	<u>1,000</u>
001	Electricity				3,000	1,000
A039	TOTAL GENERAL				<u>3,000</u>	<u>700,000</u>
A03901	Stationery				<u>1,000</u>	<u>300,000</u>
001	Stationery				1,000	300,000
A03902	Printing and Publication				<u>1,000</u>	<u>200,000</u>
001	Printing and publication				1,000	200,000
A03970	Others				<u>1,000</u>	<u>200,000</u>
001	Others				1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>152,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>151,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>150,000</u>
001	Office Buildings				1,000	150,000
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BU4834	Basic Health unit Sanu jani khel Bannu				
001	Other Buildings.				1,000
Basic Health unit Sanu jani khel Bannu					10,000
					854,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4838	District Health Officer Dispensaries Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,088,000</u>	<u>278,000</u>
A011	TOTAL PAY	6	6		<u>642,000</u>	<u>164,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5		<u>473,000</u>	<u>121,000</u>
A01151	Total Basic Pay Other Staff	5	5		<u>473,000</u>	<u>121,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
S162	Sweeper (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>446,000</u>	<u>114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>446,000</u>	<u>114,000</u>
A01202	House Rent Allowance				135,000	34,000
A01203	Conveyance Allowance				120,000	31,000
A01207	Washing Allowance				24,000	6,000
A01208	Dress Allowance				24,000	6,000
A0120D	Integrated Allowance				14,000	4,000
A01217	Medical Allowance				28,000	7,000
A0124H	Special Allowance-2021				66,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				35,000	9,000

1605

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4838 District Health Officer Dispensaries
Bannu

District Health Officer Dispensaries
Bannu

1,088,000

278,000

1606

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4839	District Health Officer BHU Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>86,382,000</u>	<u>21,992,000</u>
A011	TOTAL PAY		<u>285</u>	<u>285</u>		<u>32,312,000</u>	<u>8,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>		<u>10,366,000</u>	<u>2,638,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>		<u>10,366,000</u>	<u>2,638,000</u>
M033	Medical Officer (BPS-17)		36	36		6,086,000	1,549,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		8	8		1,352,000	344,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		3	3		507,000	129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		15	15		1,579,000	402,000
C300	Chief PHC Technician (MCH) (BPS-16)		8	8		842,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>215</u>	<u>215</u>		<u>21,946,000</u>	<u>5,586,000</u>
A01151	Total Basic Pay Other Staff		<u>215</u>	<u>215</u>		<u>21,893,000</u>	<u>5,572,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		34	34		4,659,000	1,186,000
S338	Senior PHC Technician (MCH) (BPS-14)		10	10		1,371,000	349,000
P247	Primary Health Care Technician (MCH) (BPS-12)		15	15		1,804,000	459,000
P249	Primary Health Care Technician (M.P) (BPS-12)		10	10		1,202,000	306,000
W004	Ward Orderli (BPS-04)		36	36		3,218,000	819,000
W093	WARD ATTENDANT (BPS-04)		36	36		3,218,000	819,000
B068	Behishti/Sweeper (BPS-03)		33	33		2,863,000	729,000
C057	Chowkidar (BPS-03)		37	37		3,210,000	817,000
S162	Sweeper (BPS-03)		2	2		174,000	44,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4839	District Health Officer BHU Bannu						
T049	Tubewell Operator	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					53,000	14,000
A012	TOTAL ALLOWANCES					54,070,000	13,768,000
A012-1	TOTAL REGULAR ALLOWANCES					54,070,000	13,768,000
A01202	House Rent Allowance					7,489,000	1,907,000
A01203	Conveyance Allowance					5,700,000	1,451,000
A01207	Washing Allowance					1,140,000	290,000
A01208	Dress Allowance					1,639,000	417,000
A0120D	Integrated Allowance					684,000	174,000
A01217	Medical Allowance					1,452,000	370,000
A0121B	Health Professional Allowance					13,528,000	3,444,000
A0121T	Adhoc Relief Allowance 2013					395,000	101,000
A0122C	Adhoc Relief Allowance - 2015					291,000	74,000
A0122M	Adhoc Relief Allowance 2016					21,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees					104,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017					29,000	8,000
A01233	Unattractive Area Allowance					13,000	3,000
001	Unattractive Area Allowance					13,000	3,000
A0123G	Ad-hoc Relief Allowance-2018					46,000	12,000
A0123P	Ad-hoc Relief Allowance 2019					38,000	10,000
A0124F	Adhoc Relief Allowance-2021					97,000	25,000
A0124H	Special Allowance-2021					3,430,000	873,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,801,000	459,000
A0124R	Adhoc Relief Allowance 2022					3,773,000	961,000
A0124X	Adhoc Relief Allowance 2023					12,009,000	3,057,000
A01252	Non Practising Allowance					340,000	87,000
A01257	RC Allowance					19,000	5,000
A01270	Other					32,000	8,000
001	Others					32,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					907,000	227,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4839 District Health Officer BHU Bannu

A041 TOTAL PENSION	907,000	227,000
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A04114 Superannuation Encashment of L.P.R	907,000	227,000
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District Health Officer BHU Bannu

87,289,000

22,219,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4846	District Health Officer (Dispensaries)						
	Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>118,053,000</u>	<u>30,055,000</u>
A011	TOTAL PAY		<u>383</u>	<u>383</u>		<u>40,405,000</u>	<u>10,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>76</u>	<u>76</u>		<u>12,035,000</u>	<u>3,064,000</u>
A01101	Total Basic Pay Of Officer		<u>76</u>	<u>76</u>		<u>12,019,000</u>	<u>3,060,000</u>
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		4	4		676,000	172,000
M033	Medical Officer (BPS-17)		60	60		9,973,000	2,539,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		10	10		1,052,000	268,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A01102	Personal pay					16,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>307</u>	<u>307</u>		<u>28,370,000</u>	<u>7,222,000</u>
A01151	Total Basic Pay Other Staff		<u>307</u>	<u>307</u>		<u>28,370,000</u>	<u>7,222,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2		274,000	70,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		14	14		1,918,000	488,000
C304	Clinical Technician (Pharmacy) (BPS-12)		31	31		3,607,000	918,000
J091	Junior Technician (BPS-12)		2	2		242,000	62,000
W004	Ward Orderli (BPS-04)		64	64		5,630,000	1,433,000
W093	WARD ATTENDANT (BPS-04)	49	49			4,380,000	1,115,000
B006	Behishti (BPS-03)		11	11		954,000	243,000
B068	Behishti/Sweeper (BPS-03)		33	33		2,863,000	729,000
C057	Chowkidar (BPS-03)		63	63		5,379,000	1,369,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4846	District Health Officer (Dispensaries)						
	Bannu						
S162	Sweeper	(BPS-03)	23	23		1,909,000	486,000
W003	Ward Aya	(BPS-03)	15	15		1,214,000	309,000
A012	TOTAL ALLOWANCES					<u>77,648,000</u>	<u>19,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>77,648,000</u>	<u>19,769,000</u>
A01202	House Rent Allowance					8,677,000	2,209,000
A01203	Conveyance Allowance					7,472,000	1,902,000
A01207	Washing Allowance					1,508,000	384,000
A01208	Dress Allowance					2,267,000	577,000
A0120D	Integrated Allowance					904,000	230,000
A01217	Medical Allowance					1,830,000	466,000
A0121B	Health Professional Allowance					29,644,000	7,547,000
A0121T	Adhoc Relief Allowance 2013					336,000	86,000
A0121Z	Adhoc Relief Allowance-2014					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					242,000	62,000
A01233	Unattractive Area Allowance					<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance					6,000	2,000
A0124F	Adhoc Relief Allowance-2021					6,000	2,000
A0124H	Special Allowance-2021					4,291,000	1,092,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,227,000	567,000
A0124R	Adhoc Relief Allowance 2022					4,023,000	1,024,000
A0124X	Adhoc Relief Allowance 2023					13,642,000	3,473,000
A01251	Mess Allowance					52,000	13,000
A01252	Non Practising Allowance					509,000	130,000
A01257	RC Allowance					5,000	1,000
A01270	Other					<u>5,000</u>	<u>1,000</u>
001	Others					5,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>7,335,000</u>	<u>3,382,000</u>
A032	TOTAL COMMUNICATIONS					<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph					4,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4846	District Health Officer (Dispensaries)					
	Bannu					
A033	TOTAL UTILITIES				1,695,000	424,000
A03302	Water				4,000	1,000
A03303	Electricity				1,691,000	423,000
001	Electricity				1,691,000	423,000
A034	TOTAL OCCUPANCY COSTS				135,000	34,000
A03402	Rent for Office Building				135,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION				634,000	1,401,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				167,000	400,000
001	Transportation of Goods				167,000	400,000
A03807	P.O.L Charges A.planes				466,000	1,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				466,000	1,000,000
A039	TOTAL GENERAL				4,867,000	1,522,000
A03901	Stationery				67,000	500,000
001	Stationery				67,000	500,000
A03902	Printing and Publication				100,000	300,000
001	Printing and publication				100,000	300,000
A03927	Purchase of Drug and Medicines				4,300,000	1,000
001	Purchase of drug and Medicines				4,300,000	1,000
A03942	Cost of Other Stores				350,000	1,000
001	Cost of other Stores				350,000	1,000
A03970	Others				50,000	720,000
001	Others				50,000	720,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4846	District Health Officer (Dispensaries) Bannu					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>	<u>800,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>400,000</u>
A13101	Machinery and Equipment				<u>5,000</u>	<u>400,000</u>
001	Machinery and Equipment				5,000	400,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>400,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4846	District Health Officer (Dispensaries) Bannu					
A13201	Furniture and Fixture				7,000	400,000
District Health Officer (Dispensaries) Bannu					125,404,000	34,241,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4850	Basic Health Unit Khawajamad Bannu					
A03	TOTAL OPERATING EXPENSES				<u>191,000</u>	<u>458,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>4,000</u>
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>172,000</u>	<u>452,000</u>
A03901	Stationery				<u>8,000</u>	<u>300,000</u>
001	Stationery				8,000	300,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				150,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>4,000</u>	<u>150,000</u>
001	Others				4,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4850 Basic Health Unit Khawajamad Bannu

A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>100,000</u>
001	Machinery and Equipment			3,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			1,000	100,000

Basic Health Unit Khawajamad Bannu

197,000

859,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4851	Basic Health Unit MamashKhel Bannu					
A03	TOTAL OPERATING EXPENSES				174,000	458,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				17,000	4,000
A03303	Electricity				17,000	4,000
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				155,000	452,000
A03901	Stationery				8,000	300,000
001	Stationery				8,000	300,000
A03927	Purchase of Drug and Medicines				133,000	1,000
001	Purchase of drug and Medicines				133,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				4,000	150,000
001	Others				4,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				4,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4851 Basic Health Unit MamashKhel Bannu

A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>100,000</u>
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A13101	Machinery and Equipment		<u>3,000</u>	<u>100,000</u>
001	Machinery and Equipment		3,000	100,000

A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>100,000</u>
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A13201	Furniture and Fixture		1,000	100,000
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Basic Health Unit MamashKhel Bannu

179,000

659,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4500	Basic Health unit Muhammad Nari Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Muhammad Nari Charsadda					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4501 Basic Health unit Sheikh Abad Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sheikh Abad Charsadda

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4502	Basic Health unit Sarki Pul Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>425,000</u>	<u>106,000</u>
A041	TOTAL PENSION				<u>425,000</u>	<u>106,000</u>
A04114	Superannuation Encashment of L.P.R				425,000	106,000
Basic Health unit Sarki Pul Charsadda					427,000	108,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4503 Basic Health unit Behlola Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Behlola Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4504 Basic Health unit Zarin Abad Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Zarin Abad Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4505 Basic Health unit Cheena Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Cheena Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4507	Basic Health unit Bagh-e-Bakhtiar Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bagh-e-Bakhtiar Charsadda					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4508 Basic Health unit Mahzara Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mahzara Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4509 Basic Health unit Mandani Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mandani Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4510	Basic Health unit Dadu Killi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Dadu Killi Charsadda					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4511 Basic Health unit Landi Shah Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Landi Shah Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4512 Basic Health unit Daulat Pura Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Daulat Pura Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4513 Basic Health unit Dosehra Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Dosehra Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4514 Basic Health unit Ibrahimzai Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Ibrahimzai Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4515	Basic Health unit Dhakki Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>598,000</u>	<u>150,000</u>
A041	TOTAL PENSION				<u>598,000</u>	<u>150,000</u>
A04114	Superannuation Encashment of L.P.R				598,000	150,000
Basic Health unit Dhakki Charsadda					600,000	152,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4516	Basic Health unit Hesara Nehri Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Hesara Nehri Charsadda					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4517	Basic Health unit Agra Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Agra Charsadda					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4518	Basic Health unit Kot Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>463,000</u>	<u>116,000</u>
A041	TOTAL PENSION				<u>463,000</u>	<u>116,000</u>
A04114	Superannuation Encashment of L.P.R				463,000	116,000
Basic Health unit Kot Charsadda					465,000	118,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4519 Basic Health unit Tarnab Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Tarnab Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4520 Basic Health unit Khanmai Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Khanmai Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4521 Basic Health unit Akhun Dheri Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Akhun Dheri Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4522 Basic Health unit Hassanzai Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Hassanzai Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4523 Basic Health unit Abazai Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Abazai Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4524 Basic Health unit Akbar Abad Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Akbar Abad Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4525 Basic Health unit Gul Abad Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Gul Abad Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4526 Basic Health unit Mani Khela Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mani Khela Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4527 Basic Health unit Katozai Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Katozai Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4528	Basic Health unit Nisatta Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>391,000</u>	<u>98,000</u>
A041	TOTAL PENSION				<u>391,000</u>	<u>98,000</u>
A04114	Superannuation Encashment of L.P.R				391,000	98,000
Basic Health unit Nisatta Charsadda					393,000	100,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4529 Basic Health unit Shakh No. 6 Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Shakh No. 6 Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4530 Basic Health unit Turangzai Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Turangzai Charsadda

2,000

2,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4531 Basic Health unit Kangra Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kangra Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4532 Basic Health unit Sheikho Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sheikho Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4533 Basic Health unit Gandheri Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Gandheri Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4534 Basic Health unit Mardand Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mardand Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4535 Basic Health unit Redawan Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Redawan Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4536 Basic Health unit Boobak Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Boobak Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4537	Basic Health unit Panj Pao Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>453,000</u>	<u>113,000</u>
A041	TOTAL PENSION				<u>453,000</u>	<u>113,000</u>
A04114	Superannuation Encashment of L.P.R				453,000	113,000
Basic Health unit Panj Pao Charsadda					455,000	115,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4538	Basic Health unit Utmanzai Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>241,000</u>	<u>60,000</u>
A041	TOTAL PENSION				<u>241,000</u>	<u>60,000</u>
A04114	Superannuation Encashment of L.P.R				241,000	60,000
Basic Health unit Utmanzai Charsadda					243,000	62,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4539	Basic Health unit Daman Shabqadar Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>506,000</u>	<u>127,000</u>
A041	TOTAL PENSION				<u>506,000</u>	<u>127,000</u>
A04114	Superannuation Encashment of L.P.R				506,000	127,000
Basic Health unit Daman Shabqadar Charsadda					508,000	129,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4540 Basic Health unit MM Khel Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit MM Khel Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4541 Basic Health unit Rajjar Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Rajjar Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4542	Basic Health unit Baz Mian Killi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Baz Mian Killi Charsadda					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CA4543 Basic Health unit Turlandi Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Turlandi Charsadda

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CL4400 Basic Health Unit Broze Chitral Lower

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health Unit Broze Chitral Lower

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4401	Basic Health Unit Bumborat Chitral Lower					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Bumborat Chitral Lower					1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4402	Basic Health Unit Tar (Shishikoh)					
	Chitral Lower					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
	Basic Health Unit Tar (Shishikoh)				1,000	1,000
	Chitral Lower					

NC21017 (013)
HEALTH

073105		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4403		Basic Health Unit Reshun Chitral Lower				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Reshun Chitral Lower					1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4404	Basic Health Unit Pati Nagar Chitral Lower					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Pati Nagar Chitral Lower					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4405	Basic Health Unit Sonoghore Chitral Lower					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Sonoghore Chitral Lower					1,000	1,000

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HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
	POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	RURAL HEALTH CENTERS

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health Unit Moroi Chitral Lower	1,000	1,000
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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CL4407 Basic Health Unit Khosht Chitral Lower

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health Unit Khosht Chitral Lower

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4408	Basic Health Unit Zondragram Chitral Lower					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Zondragram Chitral Lower					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CL4409 Basic Health Unit Asherat Chitral Lower

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health Unit Asherat Chitral Lower

1,000

1,000

1671

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4410	Basic Health Unit Shongush Chitral Lower					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Shongush Chitral Lower					1,000	1,000

NC21017 (013)
HEALTH

073105RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4411	Basic Health Unit Rech Chitral Lower				
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health Unit Rech Chitral Lower					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CL4412 Basic Health Unit Niskoo Chitral Lower

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health Unit Niskoo Chitral Lower

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CL4413 Basic Health Unit Brep Chitral Lower

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health Unit Brep Chitral Lower

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4414	Basic Health Unit Shoghore Chitral Lower					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Shoghore Chitral Lower					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4415	Basic Health Unit Kesu Chitral Lower				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Basic Health Unit Kesu Chitral Lower					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CL4416 Basic Health Unit Goboore Chitral Lower

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health Unit Goboore Chitral Lower

1,000

1,000

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073105		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4417		Basic Health Unit Khot Chitral Lower				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Khot Chitral Lower					1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4418	Basic Health Unit Laspur Chitral Lower				
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health Unit Laspur Chitral Lower					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CL4431	Basic Health Unit Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,957,000</u>	<u>6,614,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>		<u>8,524,000</u>	<u>2,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>		<u>3,104,000</u>	<u>791,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>		<u>3,104,000</u>	<u>791,000</u>
M033	Medical Officer (BPS-17)		11	11		1,860,000	474,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2	2		338,000	86,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		5	5		526,000	134,000
C300	Chief PHC Technician (MCH) (BPS-16)		2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>		<u>5,420,000</u>	<u>1,382,000</u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>		<u>5,418,000</u>	<u>1,381,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		3	3		411,000	105,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		9	9		1,234,000	314,000
P247	Primary Health Care Technician (MCH) (BPS-12)		3	3		361,000	92,000
P249	Primary Health Care Technician (M.P) (BPS-12)		2	2		242,000	62,000
W004	Ward Orderli (BPS-04)		9	9		804,000	205,000
W093	WARD ATTENDANT (BPS-04)		9	9		804,000	205,000
B006	Behishti (BPS-03)		9	9		781,000	199,000
C057	Chowkidar (BPS-03)		9	9		781,000	199,000
A01152	Personal pay					2,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CL4431 Basic Health Unit Chitral Lower

A012	TOTAL ALLOWANCES			17,433,000	4,441,000
A012-1	TOTAL REGULAR ALLOWANCES			17,211,000	4,383,000
A01202	House Rent Allowance			2,023,000	515,000
A01203	Conveyance Allowance			1,480,000	377,000
A01207	Washing Allowance			296,000	75,000
A01208	Dress Allowance			422,000	108,000
A0120D	Integrated Allowance			178,000	45,000
A01217	Medical Allowance			392,000	100,000
A0121B	Health Professional Allowance			6,042,000	1,538,000
A0121T	Adhoc Relief Allowance 2013			80,000	20,000
A0122C	Adhoc Relief Allowance - 2015			56,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	7,000
A01233	Unattractive Area Allowance			690,000	176,000
001	Unattractive Area Allowance			690,000	176,000
A0124H	Special Allowance-2021			926,000	236,000
A0124L	Weather Allowance			185,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			486,000	124,000
A0124R	Adhoc Relief Allowance 2022			996,000	254,000
A0124X	Adhoc Relief Allowance 2023			2,866,000	730,000
A01257	RC Allowance			67,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			222,000	58,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			220,000	56,000
A03	TOTAL OPERATING EXPENSES			1,135,000	154,000
A032	TOTAL COMMUNICATIONS			51,000	14,000
A03201	Postage and Telegraph			1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4431	Basic Health Unit Chitral Lower					
A03202	Telephone and Trunk Call				50,000	13,000
A033	TOTAL UTILITIES				234,000	59,000
A03303	Electricity				234,000	59,000
001	Electricity				234,000	59,000
A034	TOTAL OCCUPANCY COSTS				60,000	15,000
A03402	Rent for Office Building				60,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION				221,000	55,000
A03805	Travelling Allowance				88,000	22,000
001	Travelling Allowance				88,000	22,000
A03806	Transportation of Goods				133,000	33,000
001	Transportation of Goods				133,000	33,000
A039	TOTAL GENERAL				569,000	11,000
A03901	Stationery				11,000	3,000
001	Stationery				11,000	3,000
A03902	Printing and Publication				12,000	3,000
001	Printing and publication				12,000	3,000
A03927	Purchase of Drug and Medicines				500,000	1,000
001	Purchase of drug and Medicines				500,000	1,000
A03942	Cost of Other Stores				35,000	1,000
001	Cost of other Stores				35,000	1,000
A03970	Others				11,000	3,000
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4431	Basic Health Unit Chitral Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>14,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
Basic Health Unit Chitral Lower					27,110,000	6,776,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CL4434	District Health Officer (Dispensaries) Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					35,299,000	8,993,000
A011	TOTAL PAY		128	128		13,704,000	3,491,000
A011-1	TOTAL PAY OF OFFICERS		23	23		3,570,000	910,000
A01101	Total Basic Pay Of Officer		23	23		3,570,000	910,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		169,000	43,000
M033	Medical Officer	(BPS-17)	17	17		2,874,000	732,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3		316,000	81,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		105	105		10,134,000	2,581,000
A01151	Total Basic Pay Other Staff		105	105		10,134,000	2,581,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7		959,000	244,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11		1,323,000	337,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3		361,000	92,000
W004	Ward Orderli	(BPS-04)	23	23		2,056,000	524,000
W093	WARD ATTENDANT	(BPS-04)	16	16		1,430,000	364,000
B068	Behishti/Sweeper	(BPS-03)	18	18		1,562,000	398,000
C057	Chowkidar	(BPS-03)	22	22		1,909,000	486,000
S177	Sanitary Petrol	(BPS-03)	3	3		260,000	66,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4434	District Health Officer (Dispensaries) Chitral Lower					
A012	TOTAL ALLOWANCES				21,595,000	5,502,000
A012-1	TOTAL REGULAR ALLOWANCES				21,241,000	5,410,000
A01202	House Rent Allowance				2,954,000	752,000
A01203	Conveyance Allowance				2,560,000	652,000
A01207	Washing Allowance				512,000	130,000
A01208	Dress Allowance				809,000	206,000
A0120D	Integrated Allowance				307,000	78,000
A01217	Medical Allowance				599,000	153,000
A0121B	Health Professional Allowance				3,820,000	973,000
A0121T	Adhoc Relief Allowance 2013				125,000	32,000
A0122C	Adhoc Relief Allowance - 2015				88,000	23,000
A0122N	Special Conveyance Allowance to Disbalded Employees				138,000	35,000
A01233	Unattractive Area Allowance				1,225,000	312,000
001	Unattractive Area Allowance				1,225,000	312,000
A0124H	Special Allowance-2021				1,411,000	359,000
A0124L	Weather Allowance				320,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%				741,000	189,000
A0124R	Adhoc Relief Allowance 2022				1,313,000	334,000
A0124X	Adhoc Relief Allowance 2023				4,292,000	1,093,000
A01257	RC Allowance				27,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				354,000	92,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				352,000	90,000
A03	TOTAL OPERATING EXPENSES				1,187,000	132,000
A032	TOTAL COMMUNICATIONS				2,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4434	District Health Officer (Dispensaries)					
	Chitral Lower					
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>111,000</u>	<u>28,000</u>
A03303	Electricity				<u>111,000</u>	<u>28,000</u>
001	Electricity				111,000	28,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>25,000</u>
A03402	Rent for Office Building				100,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>228,000</u>	<u>57,000</u>
A03805	Travelling Allowance				<u>88,000</u>	<u>22,000</u>
001	Travelling Allowance				88,000	22,000
A03806	Transportation of Goods				<u>140,000</u>	<u>35,000</u>
001	Transportation of Goods				140,000	35,000
A039	TOTAL GENERAL				<u>746,000</u>	<u>21,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>27,000</u>	<u>7,000</u>
001	Printing and publication				27,000	7,000
A03927	Purchase of Drug and Medicines				<u>667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				667,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4434	District Health Officer (Dispensaries) Chitral Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment				13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CL4434 District Health Officer (Dispensaries)
Chitral Lower

District Health Officer (Dispensaries)
Chitral Lower

36,510,000

9,134,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CU4357	Basic Health Unit Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,496,000</u>	<u>6,500,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>		<u>8,987,000</u>	<u>2,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>		<u>3,104,000</u>	<u>791,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>		<u>3,104,000</u>	<u>791,000</u>
M033	Medical Officer (BPS-17)		10	10		1,691,000	431,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3		507,000	129,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		5	5		526,000	134,000
C300	Chief PHC Technician (MCH) (BPS-16)		2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>		<u>5,883,000</u>	<u>1,500,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>		<u>5,881,000</u>	<u>1,499,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		8	8		1,096,000	279,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		3	3		411,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		4	4		481,000	123,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		4	4		481,000	123,000
W004	Ward Orderli (BPS-04)		10	10		895,000	228,000
W093	WARD ATTENDANT (BPS-04)		10	10		868,000	221,000
B006	Behishti (BPS-03)		9	9		781,000	199,000
C057	Chowkidar (BPS-03)		10	10		868,000	221,000
A01152	Personal pay					2,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4357	Basic Health Unit Chitral Upper					
A012	TOTAL ALLOWANCES				16,509,000	4,209,000
A012-1	TOTAL REGULAR ALLOWANCES				16,293,000	4,152,000
A01202	House Rent Allowance				2,114,000	538,000
A01203	Conveyance Allowance				1,580,000	402,000
A01207	Washing Allowance				316,000	81,000
A01208	Dress Allowance				454,000	116,000
A0120D	Integrated Allowance				190,000	48,000
A01217	Medical Allowance				410,000	104,000
A0121B	Health Professional Allowance				4,806,000	1,224,000
A0121T	Adhoc Relief Allowance 2013				73,000	19,000
A0121W	Counter Terrorism Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				45,000	12,000
A01233	Unattractive Area Allowance				664,000	169,000
001	Unattractive Area Allowance				664,000	169,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				18,000	5,000
A0124H	Special Allowance-2021				967,000	246,000
A0124L	Weather Allowance				242,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%				508,000	129,000
A0124R	Adhoc Relief Allowance 2022				866,000	221,000
A0124X	Adhoc Relief Allowance 2023				2,906,000	740,000
A01251	Mess Allowance				73,000	19,000
A01257	RC Allowance				42,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				216,000	57,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				214,000	55,000
A03	TOTAL OPERATING EXPENSES				439,000	57,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4357	Basic Health Unit Chitral Upper					
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>24,000</u>	<u>6,000</u>
A03303	Electricity				<u>24,000</u>	<u>6,000</u>
001	Electricity				24,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>	<u>30,000</u>
A03805	Travelling Allowance				<u>53,000</u>	<u>13,000</u>
001	Travelling Allowance				53,000	13,000
A03806	Transportation of Goods				<u>67,000</u>	<u>17,000</u>
001	Transportation of Goods				67,000	17,000
A039	TOTAL GENERAL				<u>292,000</u>	<u>19,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>33,000</u>	<u>8,000</u>
001	Printing and publication				33,000	8,000
A03927	Purchase of Drug and Medicines				<u>200,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				200,000	1,000
A03942	Cost of Other Stores				<u>23,000</u>	<u>1,000</u>
001	Cost of other Stores				23,000	1,000
A03970	Others				<u>3,000</u>	<u>1,000</u>
001	Others				3,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4357	Basic Health Unit Chitral Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CU4357	Basic Health Unit Chitral Upper				
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				
A133	TOTAL BUILDINGS AND STRUCTURE				
A13303	Other Buildings				
001	Other Buildings.				
Basic Health Unit Chitral Upper				25,944,000	6,565,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CU4360 Dispensaries Chitral Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.			33,999,000	8,662,000
A011	TOTAL PAY	126	126	13,293,000	3,386,000
A011-1	TOTAL PAY OF OFFICERS	18	18	2,788,000	711,000
A01101	Total Basic Pay Of Officer	18	18	2,788,000	711,000
M033	Medical Officer (BPS-17)	14	14	2,367,000	603,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	3	3	316,000	81,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	108	108	10,505,000	2,675,000
A01151	Total Basic Pay Other Staff	108	108	10,505,000	2,675,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	7	7	959,000	244,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	3	3	411,000	105,000
C304	Clinical Technician (Pharmacy) (BPS-12)	14	14	1,684,000	429,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	242,000	62,000
W004	Ward Orderli (BPS-04)	24	24	2,145,000	546,000
W093	WARD ATTENDANT (BPS-04)	13	13	1,161,000	296,000
B006	Behishti (BPS-03)	3	3	260,000	66,000
B068	Behishti/Sweeper (BPS-03)	16	16	1,388,000	353,000
C057	Chowkidar (BPS-03)	25	25	2,169,000	552,000
S177	Sanitary Petrol (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			20,706,000	5,276,000
A012-1	TOTAL REGULAR ALLOWANCES			20,368,000	5,188,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CU4360 Dispensaries Chitral Upper

A01202	House Rent Allowance			2,807,000	715,000
A01203	Conveyance Allowance			2,520,000	642,000
A01207	Washing Allowance			504,000	128,000
A01208	Dress Allowance			790,000	201,000
A0120D	Integrated Allowance			302,000	77,000
A01217	Medical Allowance			565,000	144,000
A0121B	Health Professional Allowance			3,643,000	928,000
A0121T	Adhoc Relief Allowance 2013			118,000	30,000
A0122C	Adhoc Relief Allowance - 2015			77,000	20,000
A0122N	Special Conveyance Allowance to Disbale Employees			18,000	5,000
A01233	Unattractive Area Allowance			<u>1,248,000</u>	<u>318,000</u>
001	Unattractive Area Allowance			1,248,000	318,000
A01239	Special allowance			<u>135,000</u>	<u>34,000</u>
001	Special Allowance			135,000	34,000
A0124H	Special Allowance-2021			1,332,000	339,000
A0124L	Weather Allowance			387,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			699,000	178,000
A0124R	Adhoc Relief Allowance 2022			1,230,000	313,000
A0124X	Adhoc Relief Allowance 2023			3,962,000	1,009,000
A01257	RC Allowance			31,000	8,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

338,000**88,000**

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			336,000	86,000

A03 TOTAL OPERATING EXPENSES

529,000**87,000**

A032 TOTAL COMMUNICATIONS

1,000**1,000**

A03201	Postage and Telegraph			1,000	1,000
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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4360	Dispensaries Chitral Upper					
A033	TOTAL UTILITIES				10,000	3,000
A03303	Electricity				10,000	3,000
001	Electricity				10,000	3,000
A034	TOTAL OCCUPANCY COSTS				119,000	30,000
A03402	Rent for Office Building				119,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION				92,000	23,000
A03805	Travelling Allowance				9,000	2,000
001	Travelling Allowance				9,000	2,000
A03806	Transportation of Goods				83,000	21,000
001	Transportation of Goods				83,000	21,000
A039	TOTAL GENERAL				307,000	30,000
A03901	Stationery				50,000	13,000
001	Stationery				50,000	13,000
A03902	Printing and Publication				50,000	13,000
001	Printing and publication				50,000	13,000
A03927	Purchase of Drug and Medicines				167,000	1,000
001	Purchase of drug and Medicines				167,000	1,000
A03942	Cost of Other Stores				33,000	1,000
001	Cost of other Stores				33,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4360	Dispensaries Chitral Upper					
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

CU4360 Dispensaries Chitral Upper

A133	TOTAL BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>
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A13303	Other Buildings	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.	1,000	1,000

Dispensaries Chitral Upper

34,537,000

8,757,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4600 Basic Health unit Asigi Rabat Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Asigi Rabat Dir Lower

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4601	Basic Health unit Toda China Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Toda China Dir Lower					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4602	Basic Health unit Pingal Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Pingal Dir Lower					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4603 Basic Health unit Hayaserai Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Hayaserai Dir Lower

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4604	Basic Health unit Shalkandi Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shalkandi Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4605	Basic Health unit Kakas Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kakas Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4606	Basic Health unit Nasafa Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Nasafa Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4607 Basic Health unit Chinar Kot Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Chinar Kot Dir Lower

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4608 Basic Health unit Zemdara Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Zemdara Dir Lower

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4609	Basic Health unit Shahgai Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shahgai Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4610 Basic Health unit Didan Pura Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Didan Pura Dir Lower

2,000

2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4611	Basic Health unit Osakai Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Osakai Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4612	Basic Health unit Banda Talash Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Banda Talash Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4613 Basic Health unit Khadagzai Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Khadagzai Dir Lower

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4614	Basic Health unit Ramora Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Ramora Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4615	Basic Health unit Toormang Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Toormang Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4616	Basic Health unit Luqman Banda Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Luqman Banda Dir Lower					2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4617	Basic Health unit Tangi Payeen Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Tangi Payeen Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4618	Basic Health unit Bishgram Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bishgram Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4619 Basic Health unit Kharkai Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kharkai Dir Lower

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4620	Basic Health unit Damtal Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Damtal Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4621	Basic Health unit Sori Kandaw Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sori Kandaw Dir Lower					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4622	Basic Health unit Lajbook Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Lajbook Dir Lower					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4623	Basic Health unit Morani Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Morani Dir Lower					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4624 Basic Health unit Shekawlai Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Shekawlai Dir Lower

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4625 Basic Health unit Mian Kalay Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mian Kalay Dir Lower

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4626	Basic Health unit Arif Kalay Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Arif Kalay Dir Lower					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4627 Basic Health unit Chakdara Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Chakdara Dir Lower

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4628	Basic Health unit Utala Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Utala Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4629	Basic Health unit Makhai Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Makhai Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4630	Basic Health unit Drangal Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Drangal Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4631 Basic Health unit Odigram Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Odigram Dir Lower

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4632	Basic Health unit Safary khal Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Safary khal Dir Lower					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4649 Basic Health Unit DIR LOWER

A01	TOTAL EMPLOYEES RELATED EXPENSES.			78,949,000	20,102,000
A011	TOTAL PAY	261	261	29,420,000	7,490,000
A011-1	TOTAL PAY OF OFFICERS	64	64	9,297,000	2,367,000
A01101	Total Basic Pay Of Officer	64	64	9,287,000	2,364,000
M033	Medical Officer (BPS-17)	33	33	5,579,000	1,420,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	7	7	1,183,000	301,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	17	17	1,789,000	456,000
C300	Chief PHC Technician (MCH) (BPS-16)	7	7	736,000	187,000
A01106	Total Pay of contract officer			10,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	197	197	20,123,000	5,123,000
A01151	Total Basic Pay Other Staff	197	197	20,123,000	5,123,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	28	28	3,837,000	977,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	9	9	1,234,000	314,000
P247	Primary Health Care Technician (MCH) (BPS-12)	17	17	2,044,000	520,000
P249	Primary Health Care Technician (M.P) (BPS-12)	10	10	1,202,000	306,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	3	3	361,000	92,000
W003	Ward Aya (BPS-04)	3	3	268,000	68,000
W004	Ward Orderli (BPS-04)	32	32	2,860,000	728,000
W093	WARD ATTENDANT (BPS-04)	29	29	2,591,000	660,000
B006	Behishiti (BPS-03)	31	31	2,689,000	685,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4649	Basic Health Unit DIR LOWER						
C057	Chowkidar	(BPS-03)	33	33		2,863,000	729,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>49,529,000</u>	<u>12,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>49,076,000</u>	<u>12,495,000</u>
A01202	House Rent Allowance					6,843,000	1,742,000
A01203	Conveyance Allowance					5,220,000	1,329,000
A01207	Washing Allowance					1,044,000	266,000
A01208	Dress Allowance					1,507,000	384,000
A0120D	Integrated Allowance					626,000	159,000
A01217	Medical Allowance					1,320,000	336,000
A0121B	Health Professional Allowance					11,590,000	2,951,000
A0121T	Adhoc Relief Allowance 2013					331,000	84,000
A01227	Project allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					229,000	58,000
A0122N	Special Conveyance Allowance to Disbaled Employees					26,000	7,000
A01233	Unattractive Area Allowance					<u>1,148,000</u>	<u>292,000</u>
001	Unattractive Area Allowance					1,148,000	292,000
A0124C	Disparity Reduction Allowance					83,000	21,000
A0124H	Special Allowance-2021					3,118,000	794,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,637,000	417,000
A0124R	Adhoc Relief Allowance 2022					3,405,000	867,000
A0124X	Adhoc Relief Allowance 2023					10,619,000	2,703,000
A01250	Incentive Allowance					<u>168,000</u>	<u>43,000</u>
001	Incentive Allowance					168,000	43,000
A01252	Non Practising Allowance					110,000	28,000
A01257	RC Allowance					42,000	11,000
A01270	Other					<u>8,000</u>	<u>2,000</u>
001	Others					8,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>453,000</u>	<u>117,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4649	Basic Health Unit DIR LOWER					
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				434,000	111,000
A01289	Teaching Allowance				17,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>1,833,000</u>	<u>212,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>564,000</u>	<u>141,000</u>
A03303	Electricity				<u>564,000</u>	<u>141,000</u>
001	Electricity				564,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>	<u>31,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>18,000</u>
001	Travelling Allowance				70,000	18,000
A03806	Transportation of Goods				<u>50,000</u>	<u>13,000</u>
001	Transportation of Goods				50,000	13,000
A039	TOTAL GENERAL				<u>1,147,000</u>	<u>39,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000,000	1,000
A03970	Others				<u>46,000</u>	<u>12,000</u>
001	Others				46,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4649	Basic Health Unit DIR LOWER					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>67,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment				50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4649 Basic Health Unit DIR LOWER

Basic Health Unit DIR LOWER

80,853,000

20,335,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4651 DISPENRIES DIR LOWER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,793,000</u>	<u>8,864,000</u>
A011	TOTAL PAY	121	121		<u>13,156,000</u>	<u>3,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26		<u>4,012,000</u>	<u>1,022,000</u>
A01101	Total Basic Pay Of Officer	26	26		4,012,000	1,022,000
M033	Medical Officer (BPS-17)	20	20		3,381,000	861,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	5	5		526,000	134,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	95	95		<u>9,144,000</u>	<u>2,329,000</u>
A01151	Total Basic Pay Other Staff	95	95		9,126,000	2,324,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2		274,000	70,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	6	6		822,000	209,000
C304	Clinical Technician (Pharmacy) (BPS-12)	9	9		1,083,000	276,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3		361,000	92,000
W004	Ward Orderli (BPS-04)	20	20		1,787,000	455,000
W093	WARD ATTENDANT (BPS-04)	10	10		895,000	228,000
B006	Behishti (BPS-03)	19	19		1,649,000	420,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	22	22		1,909,000	486,000
S177	Sanitary Petrol (BPS-03)	2	2		174,000	44,000
W003	Ward Aya (BPS-03)	1	1		86,000	22,000
A01152	Personal pay				18,000	5,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4651	DISPENRIES DIR LOWER					
A012	TOTAL ALLOWANCES				<u>21,637,000</u>	<u>5,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,438,000</u>	<u>5,461,000</u>
A01202	House Rent Allowance				2,900,000	738,000
A01203	Conveyance Allowance				2,420,000	616,000
A01207	Washing Allowance				484,000	123,000
A01208	Dress Allowance				756,000	193,000
A0120D	Integrated Allowance				290,000	74,000
A01217	Medical Allowance				587,000	150,000
A0121B	Health Professional Allowance				4,573,000	1,164,000
A0121T	Adhoc Relief Allowance 2013				140,000	36,000
A0122C	Adhoc Relief Allowance - 2015				94,000	24,000
A0122N	Special Conveyance Allowance to Disbald Employees				42,000	11,000
A01233	Unattractive Area Allowance				<u>522,000</u>	<u>133,000</u>
001	Unattractive Area Allowance				522,000	133,000
A0124C	Disparity Reduction Allowance				18,000	5,000
A0124H	Special Allowance-2021				1,385,000	353,000
A0124N	Disparity Reduction Allowance 2022- 15%				727,000	185,000
A0124R	Adhoc Relief Allowance 2022				1,551,000	395,000
A0124X	Adhoc Relief Allowance 2023				4,814,000	1,226,000
A01252	Non Practising Allowance				116,000	30,000
A01257	RC Allowance				13,000	3,000
A01270	Other				<u>6,000</u>	<u>2,000</u>
001	Others				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>199,000</u>	<u>52,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				197,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>2,551,000</u>	<u>458,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4651	DISPENRIES DIR LOWER					
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>1,578,000</u>	<u>395,000</u>
A03303	Electricity				<u>1,578,000</u>	<u>395,000</u>
001	Electricity				1,578,000	395,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>13,000</u>
A03402	Rent for Office Building				50,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>43,000</u>	<u>11,000</u>
A03805	Travelling Allowance				<u>13,000</u>	<u>3,000</u>
001	Travelling Allowance				13,000	3,000
A03806	Transportation of Goods				<u>30,000</u>	<u>8,000</u>
001	Transportation of Goods				30,000	8,000
A039	TOTAL GENERAL				<u>878,000</u>	<u>38,000</u>
A03901	Stationery				<u>67,000</u>	<u>17,000</u>
001	Stationery				67,000	17,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>733,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				733,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DA4651 DISPENRIES DIR LOWER

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000

DISPENRIES DIR LOWER

37,358,000

9,528,000

1741

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4720	Basic Health unit Saggu D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,653,000</u>	<u>680,000</u>
A011	TOTAL PAY		2	2		<u>1,005,000</u>	<u>257,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>379,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>379,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C339	Chief PHC Technologist (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,648,000</u>	<u>423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,646,000</u>	<u>421,000</u>
A01202	House Rent Allowance					248,000	63,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					51,000	13,000
A0120D	Integrated Allowance					22,000	6,000
A0120Q	Fixed Daily Allowance					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4720 Basic Health unit Saggu D I KHAN

A01217	Medical Allowance			46,000	12,000
A0121B	Health Professional Allowance			263,000	67,000
A0121T	Adhoc Relief Allowance 2013			13,000	3,000
A0122C	Adhoc Relief Allowance - 2015			9,000	2,000
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			8,000	2,000
A0124H	Special Allowance-2021			110,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			58,000	15,000
A0124R	Adhoc Relief Allowance 2022			137,000	35,000
A0124X	Adhoc Relief Allowance 2023			458,000	117,000
A01252	Non Practising Allowance			5,000	1,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>169,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>18,000</u>
A03303	Electricity			<u>70,000</u>	<u>18,000</u>
001	Electricity			70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods			<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods			7,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4720 Basic Health unit Saggu D I KHAN

A039	TOTAL GENERAL			91,000	8,000
A03901	Stationery			3,000	1,000
001	Stationery			3,000	1,000
A03902	Printing and Publication			17,000	4,000
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			50,000	1,000
001	Purchase of drug and Medicines			50,000	1,000
A03942	Cost of Other Stores			17,000	1,000
001	Cost of other Stores			17,000	1,000
A03970	Others			4,000	1,000
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,000	1,000
A13101	Machinery and Equipment			2,000	1,000
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000

Basic Health unit Saggu D I KHAN

2,825,000

711,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4721	Basic Health unit Pota D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,577,000</u>	<u>661,000</u>
A011	TOTAL PAY		10	10		<u>1,158,000</u>	<u>296,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8		<u>884,000</u>	<u>226,000</u>
A01151	Total Basic Pay Other Staff		8	8		<u>884,000</u>	<u>226,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2		274,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,419,000</u>	<u>365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,417,000</u>	<u>363,000</u>
A01202	House Rent Allowance					275,000	70,000
A01203	Conveyance Allowance					200,000	51,000
A01207	Washing Allowance					40,000	10,000
A01208	Dress Allowance					51,000	13,000
A0120D	Integrated Allowance					24,000	6,000
A01217	Medical Allowance					50,000	13,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4721	Basic Health unit Pota D I KHAN					
A0121B	Health Professional Allowance				167,000	43,000
A0121T	Adhoc Relief Allowance 2013				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				118,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				62,000	16,000
A0124R	Adhoc Relief Allowance 2022				93,000	24,000
A0124X	Adhoc Relief Allowance 2023				317,000	81,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>169,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>91,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4721 Basic Health unit Pota D I KHAN

A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			50,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Pota D I KHAN

2,750,000

692,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4722	Basic Health unit Budh D I KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,186,000</u>	<u>560,000</u>
A011	TOTAL PAY	8	8		<u>932,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer	3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff	5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,254,000</u>	<u>322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,252,000</u>	<u>320,000</u>
A01202	House Rent Allowance				228,000	58,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				46,000	12,000
A0121B	Health Professional Allowance				145,000	37,000
A0121T	Adhoc Relief Allowance 2013				13,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4722	Basic Health unit Budh D I KHAN					
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				5,000	1,000
A0124H	Special Allowance-2021				107,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	14,000
A0124R	Adhoc Relief Allowance 2022				88,000	23,000
A0124X	Adhoc Relief Allowance 2023				295,000	75,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>169,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>91,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
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DI4722 Basic Health unit Budh D I KHAN

A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			50,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Budh D I KHAN

2,359,000

591,000

1750

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4723 Basic Health unit Malana D I KHAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,231,000	572,000
A011	TOTAL PAY	2	2	795,000	203,000
A011-1	TOTAL PAY OF OFFICERS	1	1	169,000	43,000
A01101	Total Basic Pay Of Officer	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	1	1	169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	626,000	160,000
A01151	Total Basic Pay Other Staff	1	1	626,000	160,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	274,000	70,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	86,000	22,000
C057	Chowkidar (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			1,436,000	369,000
A012-1	TOTAL REGULAR ALLOWANCES			1,434,000	367,000
A01202	House Rent Allowance			176,000	45,000
A01203	Conveyance Allowance			140,000	36,000
A01207	Washing Allowance			28,000	7,000
A01208	Dress Allowance			40,000	10,000
A0120D	Integrated Allowance			17,000	4,000
A01217	Medical Allowance			34,000	9,000
A0121B	Health Professional Allowance			404,000	103,000
A0121T	Adhoc Relief Allowance 2013			15,000	4,000
A0122C	Adhoc Relief Allowance - 2015			11,000	3,000
A0124H	Special Allowance-2021			80,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			42,000	11,000

1751

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4723	Basic Health unit Malana D I KHAN					
A0124R	Adhoc Relief Allowance 2022				142,000	36,000
A0124X	Adhoc Relief Allowance 2023				294,000	75,000
A01252	Non Practising Allowance				10,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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073105 RURAL HEALTH CENTERS

DI4723 Basic Health unit Malana D I KHAN

001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Malana D I KHAN

2,372,000

604,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4724 Basic Health unit Matt. D I KHAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Matt. D I KHAN

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4725	Basic Health unit Madi Khel D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,147,000	552,000
A011	TOTAL PAY		8	8		868,000	222,000
A011-1	TOTAL PAY OF OFFICERS		3	3		379,000	97,000
A01101	Total Basic Pay Of Officer		3	3		379,000	97,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		489,000	125,000
A01151	Total Basic Pay Other Staff		5	5		489,000	125,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,279,000	330,000
A012-1	TOTAL REGULAR ALLOWANCES					1,277,000	328,000
A01202	House Rent Allowance					214,000	55,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					44,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					41,000	11,000
A0121B	Health Professional Allowance					167,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
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073105 RURAL HEALTH CENTERS

DI4725 Basic Health unit Madi Khel D I KHAN

A0121T	Adhoc Relief Allowance 2013			12,000	3,000
A01229	Special compensatory allowance			4,000	1,000
A0122C	Adhoc Relief Allowance - 2015			8,000	2,000
A0124H	Special Allowance-2021			98,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			51,000	13,000
A0124R	Adhoc Relief Allowance 2022			87,000	22,000
A0124X	Adhoc Relief Allowance 2023			306,000	78,000
A01251	Mess Allowance			32,000	8,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>18,000</u>
A03303	Electricity			<u>70,000</u>	<u>18,000</u>
001	Electricity			70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods			<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods			7,000	2,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>4,000</u>
A03901	Stationery			<u>3,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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073 HOSPITAL SERVICES
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073105 RURAL HEALTH CENTERS

DI4725 Basic Health unit Madi Khel D I KHAN

001	Stationery			3,000	1,000
A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Madi Khel D I KHAN

2,270,000

579,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4726	Basic Health unit Takwara. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,165,000</u>	<u>557,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,265,000</u>	<u>327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,263,000</u>	<u>325,000</u>
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					38,000	10,000
A0121B	Health Professional Allowance					177,000	45,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000
A0122C	Adhoc Relief Allowance - 2015					7,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4726	Basic Health unit Takwara. D I KHAN					
A0124H	Special Allowance-2021				89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	12,000
A0124R	Adhoc Relief Allowance 2022				102,000	26,000
A0124X	Adhoc Relief Allowance 2023				301,000	77,000
A01252	Non Practising Allowance				9,000	2,000
A01257	RC Allowance				1,000	1,000
A01260	Ration Allowance				30,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4726	Basic Health unit Takwara. D I KHAN					
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores				17,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
Basic Health unit Takwara. D I KHAN					2,290,000	586,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4727	Basic Health unit Rashid D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,145,000</u>	<u>551,000</u>
A011	TOTAL PAY		9	9		<u>974,000</u>	<u>249,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>485,000</u>	<u>124,000</u>
A01101	Total Basic Pay Of Officer		4	4		<u>485,000</u>	<u>124,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2		211,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,171,000</u>	<u>302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,169,000</u>	<u>300,000</u>
A01202	House Rent Allowance					250,000	64,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					22,000	6,000
A01217	Medical Allowance					48,000	12,000
A0121B	Health Professional Allowance					100,000	26,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4727	Basic Health unit Rashid D I KHAN					
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				113,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				59,000	15,000
A0124R	Adhoc Relief Allowance 2022				68,000	17,000
A0124X	Adhoc Relief Allowance 2023				228,000	58,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4727 Basic Health unit Rashid D I KHAN

A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Rashid D I KHAN

2,286,000

583,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4728	Basic Health unit Bagi Qammar D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,236,000</u>	<u>573,000</u>
A011	TOTAL PAY		8	8		<u>916,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>747,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>747,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1		121,000	31,000
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,320,000</u>	<u>339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,318,000</u>	<u>337,000</u>
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					123,000	31,000
A0121T	Adhoc Relief Allowance 2013					15,000	4,000
A0122C	Adhoc Relief Allowance - 2015					11,000	3,000
A0124H	Special Allowance-2021					90,000	23,000

1764

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4728	Basic Health unit Bagi Qammar D I KHAN					
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				116,000	30,000
A0124X	Adhoc Relief Allowance 2023				417,000	106,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4728 Basic Health unit Bagi Qammar D I KHAN

A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Bagi Qammar D I KHAN

2,377,000

605,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4729	Basic Health unit Roda D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,199,000</u>	<u>566,000</u>
A011	TOTAL PAY		8	8		<u>870,000</u>	<u>223,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>379,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>379,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>491,000</u>	<u>126,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>1,329,000</u>	<u>343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,327,000</u>	<u>341,000</u>
A01202	House Rent Allowance					214,000	55,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					41,000	11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4729	Basic Health unit Roda D I KHAN					
A0121B	Health Professional Allowance				156,000	40,000
A0121T	Adhoc Relief Allowance 2013				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				98,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	13,000
A0124R	Adhoc Relief Allowance 2022				100,000	26,000
A0124X	Adhoc Relief Allowance 2023				389,000	99,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4729 Basic Health unit Roda D I KHAN

A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Roda D I KHAN

2,340,000

598,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4730	Basic Health unit Mirbazi. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,086,000</u>	<u>536,000</u>
A011	TOTAL PAY		8	8		<u>868,000</u>	<u>222,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>379,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>379,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,218,000</u>	<u>314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,216,000</u>	<u>312,000</u>
A01202	House Rent Allowance					214,000	55,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					41,000	11,000
A0121B	Health Professional Allowance					162,000	41,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4730	Basic Health unit Mirbazi. D I KHAN					
A0121T	Adhoc Relief Allowance 2013				12,000	3,000
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				7,000	2,000
A0124H	Special Allowance-2021				98,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	13,000
A0124R	Adhoc Relief Allowance 2022				76,000	19,000
A0124X	Adhoc Relief Allowance 2023				290,000	74,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>104,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>26,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4730 Basic Health unit Mirbazi. D I KHAN

001	Stationery			3,000	1,000
A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>1,000</u>
001	Cost of other Stores			2,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Mirbazi. D I KHAN

2,195,000

564,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4731	Basic Health unit Jandi Babar. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,108,000</u>	<u>542,000</u>
A011	TOTAL PAY		8	8		<u>884,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,224,000</u>	<u>316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,222,000</u>	<u>314,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					162,000	41,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000
A0122C	Adhoc Relief Allowance - 2015					7,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4731	Basic Health unit Jandi Babar. D I KHAN					
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				7,000	2,000
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				70,000	18,000
A0124X	Adhoc Relief Allowance 2023				324,000	83,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>104,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>26,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4731	Basic Health unit Jandi Babar. D I KHAN					
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>2,000</u>	<u>1,000</u>
001	Cost of other Stores				2,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
Basic Health unit Jandi Babar. D I KHAN					2,216,000	569,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4732	Basic Health unit Wanda Madat. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,063,000</u>	<u>532,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,163,000</u>	<u>302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,161,000</u>	<u>300,000</u>
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					38,000	10,000
A0121B	Health Professional Allowance					167,000	43,000
A0121T	Adhoc Relief Allowance 2013					12,000	3,000
A0122C	Adhoc Relief Allowance - 2015					9,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4732	Basic Health unit Wanda Madat. D I KHAN					
A01238	Charge allowance				10,000	3,000
A0124H	Special Allowance-2021				89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	12,000
A0124R	Adhoc Relief Allowance 2022				84,000	22,000
A0124X	Adhoc Relief Allowance 2023				249,000	64,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4732 Basic Health unit Wanda Madat. D I KHAN

A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Wanda Madat. D I KHAN

2,203,000

563,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4733	Basic Health unit Shore Kot D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,881,000</u>	<u>737,000</u>
A011	TOTAL PAY		2	2		<u>1,069,000</u>	<u>273,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					16,000	4,000
A012	TOTAL ALLOWANCES					<u>1,812,000</u>	<u>464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,810,000</u>	<u>462,000</u>
A01202	House Rent Allowance					256,000	65,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					51,000	13,000
A0120D	Integrated Allowance					22,000	6,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4733	Basic Health unit Shore Kot D I KHAN					
A0120R	Prison Allowance				15,000	4,000
A01217	Medical Allowance				50,000	13,000
A0121B	Health Professional Allowance				420,000	107,000
A0121T	Adhoc Relief Allowance 2013				17,000	4,000
A0122C	Adhoc Relief Allowance - 2015				13,000	3,000
A0124H	Special Allowance-2021				118,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				62,000	16,000
A0124R	Adhoc Relief Allowance 2022				132,000	34,000
A0124X	Adhoc Relief Allowance 2023				428,000	109,000
A01252	Non Practising Allowance				9,000	2,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4733 Basic Health unit Shore Kot D I KHAN

A039	TOTAL GENERAL			58,000	8,000
A03901	Stationery			3,000	1,000
001	Stationery			3,000	1,000
A03902	Printing and Publication			17,000	4,000
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			17,000	1,000
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			17,000	1,000
001	Cost of other Stores			17,000	1,000
A03970	Others			4,000	1,000
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			4,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,000	1,000
A13101	Machinery and Equipment			2,000	1,000
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			2,000	1,000
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Shore Kot D I KHAN

3,022,000

769,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4734 Basic Health unit Band kurrai D I KHAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Band kurrai D I KHAN

2,000

2,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4735	Basic Health unit Kotla Lodhan. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,311,000</u>	<u>592,000</u>
A011	TOTAL PAY		8	8		<u>904,000</u>	<u>231,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>630,000</u>	<u>161,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					4,000	1,000
A012	TOTAL ALLOWANCES					<u>1,407,000</u>	<u>361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,405,000</u>	<u>359,000</u>
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4735	Basic Health unit Kotla Lodhan. D I KHAN					
A01217	Medical Allowance				40,000	10,000
A0121B	Health Professional Allowance				240,000	61,000
A0121T	Adhoc Relief Allowance 2013				14,000	4,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				119,000	30,000
A0124X	Adhoc Relief Allowance 2023				354,000	90,000
A01252	Non Practising Allowance				13,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4735 Basic Health unit Kotla Lodhan. D I KHAN

A039	TOTAL GENERAL			58,000	8,000
A03901	Stationery			3,000	1,000
001	Stationery			3,000	1,000
A03902	Printing and Publication			17,000	4,000
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			17,000	1,000
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			17,000	1,000
001	Cost of other Stores			17,000	1,000
A03970	Others			4,000	1,000
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			4,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,000	1,000
A13101	Machinery and Equipment			2,000	1,000
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			2,000	1,000
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Kotla Lodhan. D I KHAN

2,451,000

623,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4736	Basic Health unit Budhani D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,330,000</u>	<u>598,000</u>
A011	TOTAL PAY		8	8		<u>905,000</u>	<u>231,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>736,000</u>	<u>188,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					5,000	1,000
A012	TOTAL ALLOWANCES					<u>1,425,000</u>	<u>367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,423,000</u>	<u>365,000</u>
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					38,000	10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4736	Basic Health unit Budhani D I KHAN					
A0121B	Health Professional Allowance				355,000	90,000
A0121T	Adhoc Relief Allowance 2013				16,000	4,000
A0122C	Adhoc Relief Allowance - 2015				12,000	3,000
A0124H	Special Allowance-2021				89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	12,000
A0124R	Adhoc Relief Allowance 2022				102,000	26,000
A0124X	Adhoc Relief Allowance 2023				297,000	76,000
A01252	Non Practising Allowance				9,000	2,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4736 Basic Health unit Budhani D I KHAN

001	Stationery			3,000	1,000
A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Budhani D I KHAN

2,471,000

630,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4737	Basic Health unit Zafar Abad. D I KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,996,000</u>	<u>766,000</u>
A011	TOTAL PAY	9	9		<u>1,053,000</u>	<u>269,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer	3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff	6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,943,000</u>	<u>497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,941,000</u>	<u>495,000</u>
A01202	House Rent Allowance				256,000	65,000
A01203	Conveyance Allowance				180,000	46,000
A01207	Washing Allowance				36,000	9,000
A01208	Dress Allowance				48,000	12,000
A0120D	Integrated Allowance				22,000	6,000
A01217	Medical Allowance				50,000	13,000
A0121B	Health Professional Allowance				435,000	111,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4737	Basic Health unit Zafar Abad. D I KHAN					
A0121T	Adhoc Relief Allowance 2013				21,000	5,000
A0122C	Adhoc Relief Allowance - 2015				15,000	4,000
A0124H	Special Allowance-2021				118,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				62,000	16,000
A0124R	Adhoc Relief Allowance 2022				162,000	41,000
A0124X	Adhoc Relief Allowance 2023				530,000	135,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				136,000	29,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				70,000	18,000
A03303	Electricity				70,000	18,000
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				7,000	2,000
A03806	Transportation of Goods				7,000	2,000
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				58,000	8,000
A03901	Stationery				3,000	1,000
001	Stationery				3,000	1,000
A03902	Printing and Publication				17,000	4,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4737 Basic Health unit Zafar Abad. D I KHAN

001	Printing and publication		17,000	4,000
A03927	Purchase of Drug and Medicines		<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		17,000	1,000
A03942	Cost of Other Stores		<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores		17,000	1,000
A03970	Others		<u>4,000</u>	<u>1,000</u>
001	Others		4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	1,000

Basic Health unit Zafar Abad. D I KHAN

3,137,000

798,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4738	Basic Health unit Lar D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,497,000</u>	<u>643,000</u>
A011	TOTAL PAY		8	8		<u>868,000</u>	<u>222,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>379,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>379,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,629,000</u>	<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,627,000</u>	<u>419,000</u>
A01202	House Rent Allowance					214,000	55,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					41,000	11,000
A0121B	Health Professional Allowance					367,000	94,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4738	Basic Health unit Lar D I KHAN					
A0121T	Adhoc Relief Allowance 2013				15,000	4,000
A0122C	Adhoc Relief Allowance - 2015				11,000	3,000
A0124H	Special Allowance-2021				98,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	13,000
A0124R	Adhoc Relief Allowance 2022				129,000	33,000
A0124X	Adhoc Relief Allowance 2023				434,000	111,000
A01252	Non Practising Allowance				11,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4738 Basic Health unit Lar D I KHAN

A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Lar D I KHAN

2,621,000

671,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4739	Basic Health unit Giloty D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,126,000</u>	<u>547,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,226,000</u>	<u>317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,224,000</u>	<u>315,000</u>
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					44,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					38,000	10,000
A0121B	Health Professional Allowance					167,000	43,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000
A0122C	Adhoc Relief Allowance - 2015					8,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4739	Basic Health unit Giloty D I KHAN					
A0124H	Special Allowance-2021				89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	12,000
A0124R	Adhoc Relief Allowance 2022				93,000	24,000
A0124X	Adhoc Relief Allowance 2023				317,000	81,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4739 Basic Health unit Giloty D I KHAN

001	Cost of other Stores		17,000	1,000
A03970	Others		<u>4,000</u>	<u>1,000</u>
001	Others		4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	1,000

Basic Health unit Giloty D I KHAN

2,250,000

575,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4740	Basic Health unit Maddi. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,164,000</u>	<u>555,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,264,000</u>	<u>325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,262,000</u>	<u>323,000</u>
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					110,000	28,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4740	Basic Health unit Maddi. D I KHAN					
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				7,000	2,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				110,000	28,000
A0124X	Adhoc Relief Allowance 2023				358,000	91,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4740 Basic Health unit Maddi. D I KHAN

A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Maddi. D I KHAN

2,288,000

583,000

1800

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4741	Basic Health unit Gara Isa khan D I KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,197,000</u>	<u>563,000</u>
A011	TOTAL PAY	8	8		<u>964,000</u>	<u>246,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4		<u>612,000</u>	<u>156,000</u>
A01101	Total Basic Pay Of Officer	4	4		612,000	156,000
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4		<u>352,000</u>	<u>90,000</u>
A01151	Total Basic Pay Other Staff	4	4		352,000	90,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,233,000</u>	<u>317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,231,000</u>	<u>315,000</u>
A01202	House Rent Allowance				244,000	62,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				44,000	11,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				51,000	13,000
A0121B	Health Professional Allowance				128,000	33,000
A0121T	Adhoc Relief Allowance 2013				10,000	3,000

1801

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4741	Basic Health unit Gara Isa khan D I KHAN					
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				119,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				63,000	16,000
A0124R	Adhoc Relief Allowance 2022				82,000	21,000
A0124X	Adhoc Relief Allowance 2023				270,000	69,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				119,000	25,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				70,000	18,000
A03303	Electricity				70,000	18,000
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				7,000	2,000
A03806	Transportation of Goods				7,000	2,000
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				41,000	4,000
A03901	Stationery				3,000	1,000
001	Stationery				3,000	1,000
A03927	Purchase of Drug and Medicines				17,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4741	Basic Health unit Gara Isa khan D I KHAN					
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores				17,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
Basic Health unit Gara Isa khan D I KHAN					2,321,000	591,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4742 Basic Health unit Mangal. D I KHAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,175,000	558,000
A011	TOTAL PAY	8	8	900,000	230,000
A011-1	TOTAL PAY OF OFFICERS	2	2	274,000	70,000
A01101	Total Basic Pay Of Officer	2	2	274,000	70,000
M033	Medical Officer (BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	626,000	160,000
A01151	Total Basic Pay Other Staff	6	6	626,000	160,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	137,000	35,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	86,000	22,000
C057	Chowkidar (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			1,275,000	328,000
A012-1	TOTAL REGULAR ALLOWANCES			1,273,000	326,000
A01202	House Rent Allowance			212,000	54,000
A01203	Conveyance Allowance			160,000	41,000
A01207	Washing Allowance			32,000	8,000
A01208	Dress Allowance			47,000	12,000
A0120D	Integrated Allowance			19,000	5,000
A01217	Medical Allowance			40,000	10,000
A0121B	Health Professional Allowance			151,000	39,000
A0121T	Adhoc Relief Allowance 2013			11,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4742	Basic Health unit Mangal. D I KHAN					
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				102,000	26,000
A0124X	Adhoc Relief Allowance 2023				345,000	88,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4742 Basic Health unit Mangal. D I KHAN

A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Mangal. D I KHAN

2,298,000

585,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4743	Basic Health unit Abdul khel D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,043,000</u>	<u>526,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,143,000</u>	<u>296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,141,000</u>	<u>294,000</u>
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					38,000	10,000
A0121B	Health Professional Allowance					102,000	26,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4743	Basic Health unit Abdul khel D I KHAN					
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	12,000
A0124R	Adhoc Relief Allowance 2022				80,000	20,000
A0124X	Adhoc Relief Allowance 2023				310,000	79,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4743 Basic Health unit Abdul khel D I KHAN

A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Abdul khel D I KHAN

2,184,000

757,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4744	Basic Health unit Shero kona. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,976,000</u>	<u>507,000</u>
A011	TOTAL PAY		6	6		<u>642,000</u>	<u>164,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>473,000</u>	<u>121,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>473,000</u>	<u>121,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
D016	Dental Attendant (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,334,000</u>	<u>343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,332,000</u>	<u>341,000</u>
A01202	House Rent Allowance					135,000	34,000
A01203	Conveyance Allowance					120,000	31,000
A01207	Washing Allowance					24,000	6,000
A01208	Dress Allowance					39,000	10,000
A0120D	Integrated Allowance					14,000	4,000
A01217	Medical Allowance					28,000	7,000
A0121B	Health Professional Allowance					241,000	61,000
A0121T	Adhoc Relief Allowance 2013					16,000	4,000
A0122C	Adhoc Relief Allowance - 2015					11,000	3,000
A0124H	Special Allowance-2021					66,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%					35,000	9,000
A0124R	Adhoc Relief Allowance 2022					117,000	30,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4744	Basic Health unit Shero kona. D I KHAN					
A0124X	Adhoc Relief Allowance 2023				482,000	123,000
A01252	Non Practising Allowance				3,000	1,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores				17,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4744	Basic Health unit Shero kona. D I KHAN					
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	1,000
Basic Health unit Shero kona. D I KHAN					2,114,000	537,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4745	Basic Health unit Gomal University D I KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,795,000</u>	<u>717,000</u>
A011	TOTAL PAY	9	9		<u>1,069,000</u>	<u>273,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>338,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1		121,000	31,000
D016	Dental Attendant (BPS-04)	1	1		90,000	23,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,726,000</u>	<u>444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,724,000</u>	<u>442,000</u>
A01202	House Rent Allowance				248,000	63,000
A01203	Conveyance Allowance				180,000	46,000
A01207	Washing Allowance				36,000	9,000
A01208	Dress Allowance				51,000	13,000
A0120D	Integrated Allowance				22,000	6,000
A0120Q	Fixed Daily Allowance				1,000	1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4745	Basic Health unit Gomal University D I KHAN					
A01217	Medical Allowance				48,000	12,000
A0121B	Health Professional Allowance				418,000	107,000
A0121T	Adhoc Relief Allowance 2013				14,000	4,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A0124H	Special Allowance-2021				113,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				60,000	15,000
A0124R	Adhoc Relief Allowance 2022				109,000	28,000
A0124X	Adhoc Relief Allowance 2023				400,000	102,000
A01252	Non Practising Allowance				13,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>28,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**DI4745 Basic Health unit Gomal University D I
KHAN**

A039	TOTAL GENERAL			<u>41,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>1,000</u>
001	Stationery			3,000	1,000
A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

**Basic Health unit Gomal University D I
KHAN**

2,918,000

747,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4746	Basic Health unit Ramak. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,119,000</u>	<u>546,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,219,000</u>	<u>316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,217,000</u>	<u>314,000</u>
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					40,000	10,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					38,000	10,000
A0121B	Health Professional Allowance					167,000	43,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4746	Basic Health unit Ramak. D I KHAN					
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	12,000
A0124R	Adhoc Relief Allowance 2022				95,000	24,000
A0124X	Adhoc Relief Allowance 2023				312,000	80,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>28,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>7,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4746 Basic Health unit Ramak. D I KHAN

A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Ramak. D I KHAN

2,243,000

577,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4747	Basic Health unit Fatha D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,842,000</u>	<u>726,000</u>
A011	TOTAL PAY		9	9		<u>1,042,000</u>	<u>266,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>768,000</u>	<u>196,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>763,000</u>	<u>195,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		2	2		274,000	70,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					5,000	1,000
A012	TOTAL ALLOWANCES					<u>1,800,000</u>	<u>460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,798,000</u>	<u>458,000</u>
A01202	House Rent Allowance					247,000	63,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					51,000	13,000
A0120D	Integrated Allowance					22,000	6,000
A01217	Medical Allowance					46,000	12,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4747	Basic Health unit Fatha D I KHAN					
A0121B	Health Professional Allowance				424,000	108,000
A0121T	Adhoc Relief Allowance 2013				19,000	5,000
A0122C	Adhoc Relief Allowance - 2015				13,000	3,000
A0124H	Special Allowance-2021				107,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	14,000
A0124R	Adhoc Relief Allowance 2022				130,000	33,000
A0124X	Adhoc Relief Allowance 2023				453,000	115,000
A01252	Non Practising Allowance				13,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4747 Basic Health unit Fatha D I KHAN

001	Stationery			3,000	1,000
A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Fatha D I KHAN

2,983,000

758,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4748	Basic Health unit Muryali D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,332,000</u>	<u>598,000</u>
A011	TOTAL PAY		2	2		<u>1,053,000</u>	<u>269,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,279,000</u>	<u>329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,277,000</u>	<u>327,000</u>
A01202	House Rent Allowance					256,000	65,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					22,000	6,000
A01217	Medical Allowance					50,000	13,000
A0121B	Health Professional Allowance					95,000	24,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4748	Basic Health unit Muryali D I KHAN					
A0121T	Adhoc Relief Allowance 2013				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000
A0124H	Special Allowance-2021				118,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				62,000	16,000
A0124R	Adhoc Relief Allowance 2022				110,000	28,000
A0124X	Adhoc Relief Allowance 2023				271,000	69,000
A01252	Non Practising Allowance				13,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4748 Basic Health unit Muryali D I KHAN

A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Muryali D I KHAN

2,473,000

630,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4749	Basic Health unit Awan D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,380,000</u>	<u>609,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,480,000</u>	<u>379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,478,000</u>	<u>377,000</u>
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					221,000	56,000
A0121T	Adhoc Relief Allowance 2013					13,000	3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4749	Basic Health unit Awan D I KHAN					
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				133,000	34,000
A0124X	Adhoc Relief Allowance 2023				446,000	114,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>169,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>91,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4749 Basic Health unit Awan D I KHAN

A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			50,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Awan D I KHAN

2,554,000

641,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4750 Basic Health unit Moharra. D I KHAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Moharra. D I KHAN

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4751	Basic Health unit Jabar Wala D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,091,000	538,000
A011	TOTAL PAY		8	8		900,000	230,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		626,000	160,000
A01151	Total Basic Pay Other Staff		6	6		626,000	160,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,191,000	308,000
A012-1	TOTAL REGULAR ALLOWANCES					1,189,000	306,000
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					112,000	29,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4751	Basic Health unit Jabar Wala D I KHAN					
A0121T	Adhoc Relief Allowance 2013				15,000	4,000
A0122C	Adhoc Relief Allowance - 2015				11,000	3,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				89,000	23,000
A0124X	Adhoc Relief Allowance 2023				306,000	78,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4751 Basic Health unit Jabar Wala D I KHAN

001	Printing and publication		17,000	4,000
A03927	Purchase of Drug and Medicines		<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		17,000	1,000
A03942	Cost of Other Stores		<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores		17,000	1,000
A03970	Others		<u>4,000</u>	<u>1,000</u>
001	Others		4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	1,000

Basic Health unit Jabar Wala D I KHAN

2,231,000

569,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4752	Basic Health unit Rori. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,079,000</u>	<u>533,000</u>
A011	TOTAL PAY		8	8		<u>921,000</u>	<u>235,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>752,000</u>	<u>192,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>747,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1		121,000	31,000
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A01152	Personal pay					5,000	1,000
A012	TOTAL ALLOWANCES					<u>1,158,000</u>	<u>298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,156,000</u>	<u>296,000</u>
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					136,000	35,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000
A0122C	Adhoc Relief Allowance - 2015					8,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4752	Basic Health unit Rori. D I KHAN					
A0124H	Special Allowance-2021				90,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				82,000	21,000
A0124X	Adhoc Relief Allowance 2023				279,000	71,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>

1833

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4752 Basic Health unit Rori. D I KHAN

001	Cost of other Stores		17,000	1,000
A03970	Others		<u>4,000</u>	<u>1,000</u>
001	Others		4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	1,000

Basic Health unit Rori. D I KHAN

2,202,000

560,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4753	Basic Health unit Draban Khurd D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,777,000</u>	<u>711,000</u>
A011	TOTAL PAY		9	9		<u>1,058,000</u>	<u>270,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>615,000</u>	<u>157,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					5,000	1,000
A012	TOTAL ALLOWANCES					<u>1,719,000</u>	<u>441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,717,000</u>	<u>439,000</u>
A01202	House Rent Allowance					256,000	65,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					51,000	13,000
A0120D	Integrated Allowance					22,000	6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4753	Basic Health unit Draban Khurd D I KHAN					
A01217	Medical Allowance				50,000	13,000
A0121B	Health Professional Allowance				435,000	111,000
A0121T	Adhoc Relief Allowance 2013				18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				14,000	4,000
A0124H	Special Allowance-2021				118,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				62,000	16,000
A0124R	Adhoc Relief Allowance 2022				130,000	33,000
A0124X	Adhoc Relief Allowance 2023				331,000	84,000
A01252	Non Practising Allowance				13,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4753 Basic Health unit Draban Khurd D I KHAN

A03901	Stationery			<u>3,000</u>	<u>1,000</u>
001	Stationery			3,000	1,000
A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03927	Purchase of Drug and Medicines			<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			17,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000

Basic Health unit Draban Khurd D I KHAN

2,917,000

742,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4754	Basic Health unit Musazai Sharif. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,110,000</u>	<u>543,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,210,000</u>	<u>313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,208,000</u>	<u>311,000</u>
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					38,000	10,000
A0121B	Health Professional Allowance					162,000	41,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4754	Basic Health unit Musazai Sharif. D I KHAN					
A0121T	Adhoc Relief Allowance 2013				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A0124H	Special Allowance-2021				89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	12,000
A0124R	Adhoc Relief Allowance 2022				109,000	28,000
A0124X	Adhoc Relief Allowance 2023				282,000	72,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4754	Basic Health unit Musazai Sharif. D I KHAN					
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores				17,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
Basic Health unit Musazai Sharif. D I KHAN					2,233,000	570,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4755	Basic Health unit Gandhi Umar Khan. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,133,000</u>	<u>547,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,233,000</u>	<u>317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,231,000</u>	<u>315,000</u>
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					44,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					167,000	43,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4755	Basic Health unit Gandhi Umar Khan. D I KHAN					
A0121T	Adhoc Relief Allowance 2013				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				89,000	23,000
A0124X	Adhoc Relief Allowance 2023				303,000	77,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4755	Basic Health unit Gandhi Umar Khan. D I KHAN					
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores				17,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
Basic Health unit Gandhi Umar Khan. D I KHAN					2,256,000	574,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4756	Basic Health unit Kot Isa khan. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,166,000</u>	<u>555,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,266,000</u>	<u>325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,264,000</u>	<u>323,000</u>
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					167,000	43,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4756	Basic Health unit Kot Isa khan. D I KHAN					
A0121T	Adhoc Relief Allowance 2013				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				85,000	22,000
A0124X	Adhoc Relief Allowance 2023				334,000	85,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4756	Basic Health unit Kot Isa khan. D I KHAN					
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores				17,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
Basic Health unit Kot Isa khan. D I KHAN					2,289,000	582,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4757 Basic Health unit Gara Madda. D I KHAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,013,000	517,000
A011	TOTAL PAY	8	8	836,000	214,000
A011-1	TOTAL PAY OF OFFICERS	1	1	105,000	27,000
A01101	Total Basic Pay Of Officer	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	731,000	187,000
A01151	Total Basic Pay Other Staff	7	7	731,000	187,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	121,000	31,000
W004	Ward Orderli (BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	86,000	22,000
C057	Chowkidar (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			1,177,000	303,000
A012-1	TOTAL REGULAR ALLOWANCES			1,175,000	301,000
A01202	House Rent Allowance			184,000	47,000
A01203	Conveyance Allowance			160,000	41,000
A01207	Washing Allowance			32,000	8,000
A01208	Dress Allowance			47,000	12,000
A0120D	Integrated Allowance			19,000	5,000
A01217	Medical Allowance			34,000	9,000
A0121B	Health Professional Allowance			162,000	41,000
A0121T	Adhoc Relief Allowance 2013			13,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4757	Basic Health unit Gara Madda. D I KHAN					
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A0124H	Special Allowance-2021				80,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				42,000	11,000
A0124R	Adhoc Relief Allowance 2022				87,000	22,000
A0124X	Adhoc Relief Allowance 2023				304,000	78,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>119,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>41,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4757 Basic Health unit Gara Madda. D I KHAN

A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

Basic Health unit Gara Madda. D I KHAN

2,135,000

544,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4758	Basic Health unit Jock Kanara D I KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,097,000</u>	<u>538,000</u>
A011	TOTAL PAY	7	7		<u>827,000</u>	<u>211,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>338,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff	5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,270,000</u>	<u>327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,268,000</u>	<u>325,000</u>
A01202	House Rent Allowance				192,000	49,000
A01203	Conveyance Allowance				140,000	36,000
A01207	Washing Allowance				28,000	7,000
A01208	Dress Allowance				43,000	11,000
A0120D	Integrated Allowance				17,000	4,000
A01217	Medical Allowance				39,000	10,000
A0121B	Health Professional Allowance				232,000	59,000
A0121T	Adhoc Relief Allowance 2013				14,000	4,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A0124H	Special Allowance-2021				92,000	24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4758	Basic Health unit Jock Kanara D I KHAN					
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				125,000	32,000
A0124X	Adhoc Relief Allowance 2023				285,000	73,000
A01257	RC Allowance				3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>136,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4758 Basic Health unit Jock Kanara D I KHAN

A03942	Cost of Other Stores			<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores			17,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

Basic Health unit Jock Kanara D I KHAN

2,236,000

569,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4768	District Health Officer (DISPINCIRIES)						
	D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>66,461,000</u>	<u>16,923,000</u>
A011	TOTAL PAY		<u>252</u>	<u>252</u>		<u>27,354,000</u>	<u>6,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>		<u>7,641,000</u>	<u>1,945,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>		<u>7,060,000</u>	<u>1,797,000</u>
P358	Principal Medical Officer (BPS-19)		2	2		659,000	168,000
P358	Principal Medical Officer (BPS-18)		1	1		213,000	54,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1		213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		3	3		507,000	129,000
M033	Medical Officer (BPS-17)		28	28		4,732,000	1,205,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		7	7		736,000	187,000
A01150	Others					<u>581,000</u>	<u>148,000</u>
001	Others					581,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>210</u>	<u>210</u>		<u>19,713,000</u>	<u>5,020,000</u>
A01151	Total Basic Pay Other Staff		<u>210</u>	<u>210</u>		<u>19,701,000</u>	<u>5,017,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		10	10		1,371,000	349,000
C304	Clinical Technician (Pharmacy) (BPS-12)		23	23		2,765,000	704,000
W004	Ward Orderli (BPS-04)		37	37		3,308,000	842,000
W093	WARD ATTENDANT (BPS-04)		42	42		3,754,000	956,000
B006	Behishti (BPS-03)		8	8		695,000	177,000
B068	Behishti/Sweeper (BPS-03)		30	30		2,603,000	663,000
C057	Chowkidar (BPS-03)		38	38		3,296,000	839,000
N005	Naib Qasid (BPS-03)		4	4		348,000	89,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4768	District Health Officer (DISPINCIRIES)						
	D I Khan						
S162	Sweeper	(BPS-03)	17	17		1,475,000	376,000
W003	Ward Aya	(BPS-03)	1	1		86,000	22,000
A01152	Personal pay					12,000	3,000
A012	TOTAL ALLOWANCES					39,107,000	9,958,000
A012-1	TOTAL REGULAR ALLOWANCES					39,105,000	9,956,000
A01202	House Rent Allowance					5,575,000	1,419,000
A01203	Conveyance Allowance					5,040,000	1,283,000
A01206	Local Compensatory Allowance					16,000	4,000
A01207	Washing Allowance					1,008,000	257,000
A01208	Dress Allowance					1,659,000	422,000
A0120D	Integrated Allowance					605,000	154,000
A01217	Medical Allowance					1,173,000	299,000
A0121B	Health Professional Allowance					5,190,000	1,321,000
A0121T	Adhoc Relief Allowance 2013					335,000	85,000
A0121Z	Adhoc Relief Allowance-2014					5,000	1,000
A01224	Entertainment Allowance					2,000	1,000
A01229	Special compensatory allowance					15,000	4,000
A0122C	Adhoc Relief Allowance - 2015					243,000	62,000
A0122N	Special Conveyance Allowance to Disbale Employees					26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017					166,000	42,000
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					2,000	1,000
A01236	Deputation Allowance					47,000	12,000
A0123G	Ad-hoc Relief Allowance-2018					106,000	27,000
A0123P	Ad-hoc Relief Allowance 2019					53,000	14,000
A0124H	Special Allowance-2021					2,761,000	703,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,449,000	369,000
A0124R	Adhoc Relief Allowance 2022					2,943,000	749,000
A0124X	Adhoc Relief Allowance 2023					10,398,000	2,647,000
A01251	Mess Allowance					131,000	33,000
A01252	Non Practising Allowance					145,000	37,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4768	District Health Officer (DISPINCIRIES)					
	D I Khan					
A01257	RC Allowance				8,000	2,000
A01270	Other				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,163,000</u>	<u>278,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>466,000</u>	<u>117,000</u>
A03303	Electricity				<u>466,000</u>	<u>117,000</u>
001	Electricity				466,000	117,000
A034	TOTAL OCCUPANCY COSTS				<u>417,000</u>	<u>104,000</u>
A03402	Rent for Office Building				417,000	104,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>18,000</u>	<u>5,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A039	TOTAL GENERAL				<u>1,261,000</u>	<u>51,000</u>
A03901	Stationery				<u>83,000</u>	<u>21,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4768	District Health Officer (DISPINCIRIES)					
	D I Khan					
001	Stationery				83,000	21,000
A03902	Printing and Publication				<u>100,000</u>	<u>25,000</u>
001	Printing and publication				100,000	25,000
A03927	Purchase of Drug and Medicines				<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000,000	1,000
A03942	Cost of Other Stores				<u>67,000</u>	<u>1,000</u>
001	Cost of other Stores				67,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>300,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4768 District Health Officer (DISPINCIRIES)
D I Khan

A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment			27,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

District Health Officer (DISPINCIRIES)
D I Khan

68,663,000

17,514,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4779	Basic Health Unit Mahra D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,759,000</u>	<u>705,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>		<u>1,180,000</u>	<u>301,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>		<u>549,000</u>	<u>140,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>		<u>549,000</u>	<u>140,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>		<u>631,000</u>	<u>161,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					5,000	1,000
A012	TOTAL ALLOWANCES					<u>1,579,000</u>	<u>404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,577,000</u>	<u>402,000</u>
A01202	House Rent Allowance					299,000	76,000
A01203	Conveyance Allowance					200,000	51,000
A01207	Washing Allowance					40,000	10,000
A01208	Dress Allowance					55,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4779	Basic Health Unit Mahra D I Khan					
A0120D	Integrated Allowance				24,000	6,000
A01217	Medical Allowance				57,000	15,000
A0121B	Health Professional Allowance				167,000	43,000
A0121T	Adhoc Relief Allowance 2013				17,000	4,000
A0122C	Adhoc Relief Allowance - 2015				12,000	3,000
A0124H	Special Allowance-2021				134,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				70,000	18,000
A0124R	Adhoc Relief Allowance 2022				98,000	25,000
A0124X	Adhoc Relief Allowance 2023				402,000	102,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>106,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A039	TOTAL GENERAL				<u>35,000</u>	<u>6,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4779	Basic Health Unit Mahra D I Khan					
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>853,000</u>	<u>213,000</u>
A041	TOTAL PENSION				<u>853,000</u>	<u>213,000</u>
A04114	Superannuation Encashment of L.P.R				853,000	213,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment				3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Basic Health Unit Mahra D I Khan					3,722,000	945,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4780	Basic Health Unit Gara Mat D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,299,000	589,000
A011	TOTAL PAY		8	8		868,000	222,000
A011-1	TOTAL PAY OF OFFICERS		3	3		379,000	97,000
A01101	Total Basic Pay Of Officer		3	3		379,000	97,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		489,000	125,000
A01151	Total Basic Pay Other Staff		5	5		489,000	125,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,431,000	367,000
A012-1	TOTAL REGULAR ALLOWANCES					1,429,000	365,000
A01202	House Rent Allowance					214,000	55,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					41,000	11,000
A0121B	Health Professional Allowance					465,000	119,000
A0121T	Adhoc Relief Allowance 2013					13,000	3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4780	Basic Health Unit Gara Mat D I Khan					
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A0124H	Special Allowance-2021				98,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	13,000
A0124R	Adhoc Relief Allowance 2022				80,000	20,000
A0124X	Adhoc Relief Allowance 2023				186,000	47,000
A01252	Non Practising Allowance				13,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>99,000</u>	<u>23,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A039	TOTAL GENERAL				<u>28,000</u>	<u>4,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>17,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				17,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DI4780 Basic Health Unit Gara Mat D I Khan

A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment		3,000	1,000

A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		1,000	1,000
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Basic Health Unit Gara Mat D I Khan			2,402,000	614,000
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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4600 Basic Health unit Bin Payeen Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Bin Payeen Dir Upper

2,000

2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4601 Basic Health unit Qulandi Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Qulandi Dir Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4602		Basic Health unit Pataw Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Pataw Dir Upper					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4603	Basic Health unit Dobando Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Dobando Dir Upper					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4604 Basic Health unit Kir Dara Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kir Dara Dir Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4605 Basic Health unit Bilachand Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bilachand Dir Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4606	Basic Health unit Barikot Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Barikot Dir Upper					2,000	2,000

1870

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4607 Basic Health unit Kalkot Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kalkot Dir Upper

2,000

2,000

1871

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4608 Basic Health unit Shahi Kot Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Shahi Kot Dir Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4609 Basic Health unit Akhgram Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Akhgram Dir Upper

2,000

2,000

1873

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4610 Basic Health unit Janbatti Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Janbatti Dir Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
DP4611	Basic Health unit Malanga Dir Upper			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Malanga Dir Upper				2,000
				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4612 Basic Health unit Bara Dara Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bara Dara Dir Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4613	Basic Health unit Sawni Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sawni Dir Upper					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4614	Basic Health unit Gwaldi Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Gwaldi Dir Upper					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
DP4615	Basic Health unit Thall Dir Upper			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Thall Dir Upper				2,000
				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4616	Basic Health unit Sundal Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sundal Dir Upper					2,000	2,000

1880

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4617	Basic Health unit Mator Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Mator Dir Upper					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4618	Basic Health unit Hatan Dara Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Hatan Dara Dir Upper					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4619	Basic Health unit Daskore Bala Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Daskore Bala Dir Upper					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4620 Basic Health unit Kakad Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kakad Dir Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4621	Basic Health unit Darora Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Darora Dir Upper					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4622	Basic Health unit Ganorei Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Ganorei Dir Upper					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4623 Basic Health unit Dislawar Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Dislawar Dir Upper

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4624	Basic Health unit Jabar Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Jabar Dir Upper					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4625	Basic Health unit Karo Dara (Pashta)					
	Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Karo Dara (Pashta)					2,000	2,000
Dir Upper						

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4626	Basic Health unit Jillare Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Jillare Dir Upper					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4627 Basic Health unit Battal Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Battal Dir Upper

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4628 Basic Health unit Nasir Abad Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Nasir Abad Dir Upper

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4629	Basic Health unit Doug Mina Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Doug Mina Dir Upper					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4630 Basic Health unit Ganshal Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Ganshal Dir Upper

2,000

2,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4644	District Health Officer (BHUs) Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,488,000</u>	<u>19,731,000</u>
A011	TOTAL PAY	<u>262</u>	<u>262</u>		<u>29,612,000</u>	<u>7,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>68</u>	<u>68</u>		<u>9,772,000</u>	<u>2,487,000</u>
A01101	Total Basic Pay Of Officer	<u>68</u>	<u>68</u>		<u>9,772,000</u>	<u>2,487,000</u>
M033	Medical Officer (BPS-17)	32	32		5,410,000	1,377,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	7	7		1,183,000	301,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	20	20		2,105,000	536,000
C300	Chief PHC Technician (MCH) (BPS-16)	7	7		736,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>194</u>	<u>194</u>		<u>19,840,000</u>	<u>5,052,000</u>
A01151	Total Basic Pay Other Staff	<u>194</u>	<u>194</u>		<u>19,833,000</u>	<u>5,050,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	30	30		4,111,000	1,047,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	9	9		1,234,000	314,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	7	7		842,000	214,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	17	17		2,044,000	520,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2		242,000	62,000
W004	Ward Orderli (BPS-04)	33	33		2,949,000	751,000
W093	WARD ATTENDANT (BPS-04)	32	32		2,860,000	728,000
B006	Behishiti (BPS-03)	31	31		2,689,000	685,000
C057	Chowkidar (BPS-03)	32	32		2,776,000	707,000
S162	Sweeper (BPS-03)	1	1		86,000	22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4644	District Health Officer (BHUs) Dir Upper					
A01152	Personal pay				7,000	2,000
A012	TOTAL ALLOWANCES				<u>47,876,000</u>	<u>12,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,874,000</u>	<u>12,190,000</u>
A01202	House Rent Allowance				6,945,000	1,768,000
A01203	Conveyance Allowance				5,240,000	1,334,000
A01207	Washing Allowance				1,048,000	267,000
A01208	Dress Allowance				1,489,000	379,000
A0120D	Integrated Allowance				629,000	160,000
A01217	Medical Allowance				1,338,000	341,000
A0121B	Health Professional Allowance				12,954,000	3,298,000
A0121T	Adhoc Relief Allowance 2013				255,000	65,000
A0122C	Adhoc Relief Allowance - 2015				177,000	45,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				50,000	13,000
A01233	Unattractive Area Allowance				<u>1,113,000</u>	<u>283,000</u>
001	Unattractive Area Allowance				1,113,000	283,000
A0124H	Special Allowance-2021				3,162,000	805,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,660,000	423,000
A0124R	Adhoc Relief Allowance 2022				2,886,000	735,000
A0124X	Adhoc Relief Allowance 2023				8,894,000	2,264,000
A01257	RC Allowance				33,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,024,000</u>	<u>175,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4644	District Health Officer (BHUs) Dir Upper					
A032	TOTAL COMMUNICATIONS				18,000	5,000
A03202	Telephone and Trunk Call				18,000	5,000
A033	TOTAL UTILITIES				339,000	85,000
A03303	Electricity				339,000	85,000
001	Electricity				339,000	85,000
A034	TOTAL OCCUPANCY COSTS				48,000	12,000
A03402	Rent for Office Building				48,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION				18,000	5,000
A03805	Travelling Allowance				18,000	5,000
001	Travelling Allowance				18,000	5,000
A039	TOTAL GENERAL				1,601,000	68,000
A03901	Stationery				35,000	9,000
001	Stationery				35,000	9,000
A03902	Printing and Publication				200,000	50,000
001	Printing and publication				200,000	50,000
A03927	Purchase of Drug and Medicines				1,333,000	1,000
001	Purchase of drug and Medicines				1,333,000	1,000
A03970	Others				33,000	8,000
001	Others				33,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	200,000
A041	TOTAL PENSION				1,000	200,000
A04114	Superannuation Encashment of L.P.R				1,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4644	District Health Officer (BHUs) Dir Upper					
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Health Officer (BHUs) Dir Upper					79,516,000	20,109,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4646 CIVIL DISPENCRY Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.			21,225,000	5,409,000
A011	TOTAL PAY	82	82	8,654,000	2,204,000
A011-1	TOTAL PAY OF OFFICERS	16	16	2,468,000	629,000
A01101	Total Basic Pay Of Officer	16	16	2,468,000	629,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	2	2	338,000	86,000
M033	Medical Officer (BPS-17)	12	12	1,919,000	489,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	66	66	6,186,000	1,575,000
A01151	Total Basic Pay Other Staff	66	66	6,186,000	1,575,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	411,000	105,000
C295	Chief Clinical Technician (Pharmacy) (BPS-12)	1	1	60,000	15,000
C304	Clinical Technician (Pharmacy) (BPS-12)	5	5	602,000	153,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	7	7	842,000	214,000
W004	Ward Orderli (BPS-04)	13	13	1,133,000	289,000
W093	WARD ATTENDANT (BPS-04)	5	5	417,000	106,000
B006	Behishti (BPS-03)	11	11	954,000	243,000
B068	Behishti/Sweeper (BPS-03)	1	1	86,000	22,000
C057	Chowkidar (BPS-03)	16	16	1,361,000	347,000
S162	Sweeper (BPS-03)	1	1	60,000	15,000
S177	Sanitary Petrol (BPS-03)	2	2	174,000	44,000
W003	Ward Aya (BPS-03)	1	1	86,000	22,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4646	CIVIL DISPENCRY Dir Upper					
A012	TOTAL ALLOWANCES				<u>12,571,000</u>	<u>3,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,569,000</u>	<u>3,203,000</u>
A01202	House Rent Allowance				1,818,000	463,000
A01203	Conveyance Allowance				1,520,000	387,000
A01207	Washing Allowance				304,000	78,000
A01208	Dress Allowance				448,000	114,000
A0120D	Integrated Allowance				182,000	46,000
A01217	Medical Allowance				368,000	94,000
A0121B	Health Professional Allowance				2,986,000	760,000
A0121T	Adhoc Relief Allowance 2013				70,000	18,000
A0122C	Adhoc Relief Allowance - 2015				49,000	13,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				50,000	13,000
A01233	Unattractive Area Allowance				<u>284,000</u>	<u>72,000</u>
001	Unattractive Area Allowance				284,000	72,000
A0124H	Special Allowance-2021				868,000	221,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				455,000	116,000
A0124R	Adhoc Relief Allowance 2022				780,000	199,000
A0124X	Adhoc Relief Allowance 2023				2,382,000	607,000
A01257	RC Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,177,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000

1900

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4646	CIVIL DISPENCRY Dir Upper					
A033	TOTAL UTILITIES				304,000	76,000
A03303	Electricity				304,000	76,000
001	Electricity				304,000	76,000
A034	TOTAL OCCUPANCY COSTS				100,000	25,000
A03402	Rent for Office Building				100,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION				68,000	17,000
A03805	Travelling Allowance				35,000	9,000
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				33,000	8,000
001	Transportation of Goods				33,000	8,000
A039	TOTAL GENERAL				703,000	25,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				27,000	7,000
001	Printing and publication				27,000	7,000
A03927	Purchase of Drug and Medicines				333,000	1,000
001	Purchase of drug and Medicines				333,000	1,000
A03942	Cost of Other Stores				280,000	1,000
001	Cost of other Stores				280,000	1,000
A03970	Others				46,000	12,000
001	Others				46,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				2,000	2,000

1901

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4646	CIVIL DISPENCRY Dir Upper					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
CIVIL DISPENCRY Dir Upper					22,405,000	5,556,000

1902

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4300 Basic Health unit Darsamand Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Darsamand Hangu

2,000

2,000

1903

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4301 Basic Health unit Dallan Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Dallan Hangu

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4302	Basic Health unit Ibrahimzai Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Ibrahimzai Hangu					2,000	2,000

1905

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4303 Basic Health unit Muhammad Khwaja Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Muhammad Khwaja Hangu

2,000

2,000

1906

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4304 Basic Health unit Togh Sarai Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Togh Sarai Hangu

2,000

2,000

1907

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4305	Basic Health unit Bilyamina Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000		1,000
Basic Health unit Bilyamina Hangu					2,000	2,000

1908

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4306 Basic Health unit Kahi Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Kahi Hangu

2,000

2,000

1909

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HG4307	Basic Health unit Darband Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000
A012	TOTAL ALLOWANCES				1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000
A01270	Other				1,000
001	Others				1,000
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health unit Darband Hangu					2,000

1910

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4308 Basic Health unit Shinawari Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Shinawari Hangu

2,000

2,000

1911

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4309 Basic Health unit Shahoo Khel Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000	1,000
A012	TOTAL ALLOWANCES				1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000	1,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,000	1,000
A039	TOTAL GENERAL				1,000	1,000
A03970	Others				1,000	1,000
001	Others				1,000	1,000
Basic Health unit Shahoo Khel Hangu					2,000	2,000

1912

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4310 Basic Health unit Sarozai Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sarozai Hangu

2,000

2,000

1913

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4311 Basic Health unit Karbogha Sharif Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Karbogha Sharif Hangu

2,000

2,000

1914

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4312 Basic Health unit Mainje Khel Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mainje Khel Hangu

2,000

2,000

1915

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4320	Basic Health Unit Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>33,254,000</u>	<u>8,471,000</u>
A011	TOTAL PAY		<u>112</u>	<u>112</u>		<u>12,702,000</u>	<u>3,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>		<u>4,095,000</u>	<u>1,043,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>		<u>4,095,000</u>	<u>1,043,000</u>
M033	Medical Officer (BPS-17)		14	14		2,367,000	603,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3		507,000	129,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		7	7		736,000	187,000
C300	Chief PHC Technician (MCH) (BPS-16)		3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>		<u>8,607,000</u>	<u>2,193,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>		<u>8,601,000</u>	<u>2,191,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		4	4		549,000	140,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		14	14		1,918,000	488,000
P247	Primary Health Care Technician (MCH) (BPS-12)		6	6		721,000	184,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		4	4		481,000	123,000
W004	Ward Orderli (BPS-04)		14	14		1,252,000	319,000
W093	WARD ATTENDANT (BPS-04)		14	14		1,252,000	319,000
B068	Behishti/Sweeper (BPS-03)		14	14		1,214,000	309,000
C057	Chowkidar (BPS-03)		14	14		1,214,000	309,000
A01152	Personal pay					6,000	2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4320	Basic Health Unit Hangu					
A012	TOTAL ALLOWANCES				20,552,000	5,235,000
A012-1	TOTAL REGULAR ALLOWANCES				20,547,000	5,233,000
A01202	House Rent Allowance				2,964,000	755,000
A01203	Conveyance Allowance				2,240,000	570,000
A01207	Washing Allowance				448,000	114,000
A01208	Dress Allowance				585,000	149,000
A0120D	Integrated Allowance				269,000	69,000
A01217	Medical Allowance				572,000	146,000
A0121B	Health Professional Allowance				5,451,000	1,388,000
A0121T	Adhoc Relief Allowance 2013				170,000	43,000
A0122C	Adhoc Relief Allowance - 2015				104,000	27,000
A01233	Unattractive Area Allowance				14,000	4,000
001	Unattractive Area Allowance				14,000	4,000
A0124H	Special Allowance-2021				1,351,000	344,000
A0124L	Weather Allowance				80,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				709,000	181,000
A0124R	Adhoc Relief Allowance 2022				1,407,000	358,000
A0124X	Adhoc Relief Allowance 2023				3,839,000	977,000
A01250	Incentive Allowance				235,000	60,000
001	Incentive Allowance				235,000	60,000
A01252	Non Practising Allowance				76,000	19,000
A01257	RC Allowance				26,000	7,000
A01262	Special Relief Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				5,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				4,000	1,000
001	Leave Salary				4,000	1,000
A03	TOTAL OPERATING EXPENSES				1,573,000	143,000
A032	TOTAL COMMUNICATIONS				9,000	2,000

1917

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4320 Basic Health Unit Hangu						
A03201	Postage and Telegraph				9,000	2,000
A033	TOTAL UTILITIES				<u>466,000</u>	<u>117,000</u>
A03303	Electricity				<u>466,000</u>	<u>117,000</u>
001	Electricity				466,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>36,000</u>	<u>10,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A039	TOTAL GENERAL				<u>1,062,000</u>	<u>14,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>875,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				875,000	1,000
A03942	Cost of Other Stores				<u>140,000</u>	<u>1,000</u>
001	Cost of other Stores				140,000	1,000
A03970	Others				<u>25,000</u>	<u>6,000</u>
001	Others				25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>

1918

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4320 Basic Health Unit Hangu

A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

Basic Health Unit Hangu

34,851,000

8,822,000

1919

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4323 Sub Health Centers (Dispensaries) Hangu							
A01	TOTAL EMPLOYEES RELATED EXPENSES.					3,579,000	915,000
A011	TOTAL PAY		19	19		1,518,000	387,000
A011-1	TOTAL PAY OF OFFICERS		4	4		549,000	140,000
A01101	Total Basic Pay Of Officer		4	4		549,000	140,000
M033	Medical Officer	(BPS-17)	2	2		338,000	86,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15		969,000	247,000
A01151	Total Basic Pay Other Staff		15	15		969,000	247,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1		175,000	45,000
W004	Ward Orderli	(BPS-04)	3	3		180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	3	3		180,000	46,000
B006	Behishti	(BPS-03)	3	3		174,000	44,000
C057	Chowkidar	(BPS-03)	3	3		174,000	44,000
S162	Sweeper	(BPS-03)	2	2		86,000	22,000
A012	TOTAL ALLOWANCES					2,061,000	528,000
A012-1	TOTAL REGULAR ALLOWANCES					2,059,000	526,000
A01202	House Rent Allowance					301,000	77,000
A01203	Conveyance Allowance					260,000	66,000
A01207	Washing Allowance					52,000	13,000
A01208	Dress Allowance					77,000	20,000
A0120D	Integrated Allowance					31,000	8,000
A01217	Medical Allowance					63,000	16,000
A0121B	Health Professional Allowance					389,000	99,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000
A0122C	Adhoc Relief Allowance - 2015					8,000	2,000

1920

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4323	Sub Health Centers (Dispensaries) Hangu					
A0124H	Special Allowance-2021				149,000	38,000
A0124L	Weather Allowance				14,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				78,000	20,000
A0124R	Adhoc Relief Allowance 2022				90,000	23,000
A0124X	Adhoc Relief Allowance 2023				523,000	133,000
A01252	Non Practising Allowance				10,000	3,000
A01257	RC Allowance				3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>196,000</u>	<u>13,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>21,000</u>	<u>6,000</u>
A03805	Travelling Allowance				<u>14,000</u>	<u>4,000</u>
001	Travelling Allowance				14,000	4,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>175,000</u>	<u>7,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>154,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				154,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4323	Sub Health Centers (Dispensaries) Hangu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>13,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>9,000</u>	<u>2,000</u>
001	Machinery and Equipment				9,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000
Sub Health Centers (Dispensaries) Hangu					3,791,000	934,000

1922

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4510	Basic Health unit Sarai Salah Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,316,000</u>	<u>848,000</u>
A011	TOTAL PAY		12	12		<u>1,273,000</u>	<u>325,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>379,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>379,000</u>	<u>97,000</u>
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1		105,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9		<u>894,000</u>	<u>228,000</u>
A01151	Total Basic Pay Other Staff		9	9		<u>894,000</u>	<u>228,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2		274,000	70,000
W004	Ward Orderli	(BPS-04)	2	2		180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	2	2		180,000	46,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>2,043,000</u>	<u>523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,041,000</u>	<u>521,000</u>
A01202	House Rent Allowance					291,000	74,000
A01203	Conveyance Allowance					240,000	61,000
A01207	Washing Allowance					48,000	12,000
A01208	Dress Allowance					74,000	19,000
A0120D	Integrated Allowance					29,000	8,000
A01217	Medical Allowance					57,000	15,000
A0121B	Health Professional Allowance					433,000	110,000
A0121T	Adhoc Relief Allowance 2013					16,000	4,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4510	Basic Health unit Sarai Salah Haripur					
A0122C	Adhoc Relief Allowance - 2015				11,000	3,000
A0124H	Special Allowance-2021				134,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				70,000	18,000
A0124R	Adhoc Relief Allowance 2022				139,000	36,000
A0124X	Adhoc Relief Allowance 2023				492,000	125,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>108,000</u>	<u>28,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>86,000</u>	<u>22,000</u>
A03301	Gas				45,000	11,000
A03302	Water				2,000	1,000
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>

1924

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4510	Basic Health unit Sarai Salah Haripur					
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000
A13201	Furniture and Fixture				4,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4510 Basic Health unit Sarai Salah Haripur

Basic Health unit Sarai Salah Haripur

3,435,000

881,000

1926

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4511	Basic Health unit Shah Muhammad Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,456,000	630,000
A011	TOTAL PAY		9	9		968,000	247,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		694,000	177,000
A01151	Total Basic Pay Other Staff		7	7		694,000	177,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		137,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		2	2		174,000	44,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,488,000	383,000
A012-1	TOTAL REGULAR ALLOWANCES					1,486,000	381,000
A01202	House Rent Allowance					220,000	56,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					53,000	14,000
A0120D	Integrated Allowance					22,000	6,000
A01217	Medical Allowance					43,000	11,000
A0121B	Health Professional Allowance					286,000	73,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4511	Basic Health unit Shah Muhammad Haripur					
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				101,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				53,000	14,000
A0124R	Adhoc Relief Allowance 2022				106,000	27,000
A0124X	Adhoc Relief Allowance 2023				361,000	92,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>66,000</u>	<u>19,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>42,000</u>	<u>12,000</u>
A03301	Gas				1,000	1,000
A03302	Water				2,000	1,000
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>11,000</u>	<u>3,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4511	Basic Health unit Shah Muhammad Haripur					
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4511 Basic Health unit Shah Muhammad Haripur

Basic Health unit Shah Muhammad Haripur

2,533,000

654,000

1930

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4512	Basic Health unit Mankarai Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,315,000</u>	<u>595,000</u>
A011	TOTAL PAY		8	8		<u>886,000</u>	<u>227,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>612,000</u>	<u>157,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>1,429,000</u>	<u>368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,427,000</u>	<u>366,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					332,000	85,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4512	Basic Health unit Mankarai Haripur					
A0121T	Adhoc Relief Allowance 2013				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				104,000	27,000
A0124X	Adhoc Relief Allowance 2023				316,000	81,000
A01252	Non Practising Allowance				5,000	1,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>63,000</u>	<u>17,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>41,000</u>	<u>11,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4512	Basic Health unit Mankarai Haripur					
A039	TOTAL GENERAL				9,000	2,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				3,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4512 Basic Health unit Mankarai Haripur

A13201 Furniture and Fixture	3,000	1,000
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Basic Health unit Mankarai Haripur

2,388,000

617,000

1934

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4513	Basic Health unit Hattar Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,384,000</u>	<u>613,000</u>
A011	TOTAL PAY		8	8		<u>884,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1		121,000	31,000
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,500,000</u>	<u>387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,498,000</u>	<u>385,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					403,000	103,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4513	Basic Health unit Hattar Haripur					
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				105,000	27,000
A0124X	Adhoc Relief Allowance 2023				323,000	82,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>99,000</u>	<u>26,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>77,000</u>	<u>20,000</u>
A03301	Gas				8,000	2,000
A03302	Water				2,000	1,000
A03303	Electricity				<u>67,000</u>	<u>17,000</u>
001	Electricity				67,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4513	Basic Health unit Hattar Haripur					
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

1937

NC21017 (013)
HEALTH

073105		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4513	Basic Health unit Hattar Haripur					
Basic Health unit Hattar Haripur					2,488,000	644,000

1938

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4514 Basic Health unit Dingi Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,574,000	404,000
A012	TOTAL ALLOWANCES		1,574,000	404,000
A012-1	TOTAL REGULAR ALLOWANCES		1,574,000	404,000
A01202	House Rent Allowance		166,000	42,000
A01203	Conveyance Allowance		148,000	38,000
A01207	Washing Allowance		29,000	8,000
A01208	Dress Allowance		29,000	8,000
A0120D	Integrated Allowance		18,000	5,000
A01217	Medical Allowance		85,000	22,000
A0121B	Health Professional Allowance		697,000	178,000
A0121T	Adhoc Relief Allowance 2013		20,000	5,000
A0122C	Adhoc Relief Allowance - 2015		14,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		155,000	40,000
A0124R	Adhoc Relief Allowance 2022		201,000	51,000
A01257	RC Allowance		12,000	3,000

Basic Health unit Dingi Haripur

1,574,000

404,000

1939

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4515	Basic Health unit Ghumawan Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,208,000	566,000
A011	TOTAL PAY		8	8		916,000	234,000
A011-1	TOTAL PAY OF OFFICERS		1	1		169,000	43,000
A01101	Total Basic Pay Of Officer		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2		747,000	191,000
A01151	Total Basic Pay Other Staff		2	2		747,000	191,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,292,000	332,000
A012-1	TOTAL REGULAR ALLOWANCES					1,290,000	330,000
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					281,000	72,000
A0121T	Adhoc Relief Allowance 2013					8,000	2,000

1940

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4515	Basic Health unit Ghumawan Haripur					
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000
A0124H	Special Allowance-2021				90,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				91,000	23,000
A0124X	Adhoc Relief Allowance 2023				260,000	66,000
A01257	RC Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>51,000</u>	<u>15,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>24,000</u>	<u>7,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>22,000</u>	<u>6,000</u>
001	Electricity				22,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>

1941

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4515 Basic Health unit Ghumawan Haripur						
001	Stationery				5,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

1942

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4515 Basic Health unit Ghumawan Haripur

Basic Health unit Ghumawan Haripur

2,264,000

586,000

1943

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4516	Basic Health unit Bagra Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,340,000	601,000
A011	TOTAL PAY		8	8		884,000	226,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		610,000	156,000
A01151	Total Basic Pay Other Staff		6	6		610,000	156,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1		137,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		121,000	31,000
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,456,000	375,000
A012-1	TOTAL REGULAR ALLOWANCES					1,454,000	373,000
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					294,000	75,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

1944

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4516 Basic Health unit Bagra Haripur						
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				117,000	30,000
A0124X	Adhoc Relief Allowance 2023				377,000	96,000
A01257	RC Allowance				3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>62,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>36,000</u>	<u>10,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>34,000</u>	<u>9,000</u>
001	Electricity				34,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>11,000</u>	<u>3,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

1945

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4516	Basic Health unit Bagra Haripur					
001	Stationery				7,000	2,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

1946

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4516 Basic Health unit Bagra Haripur

Basic Health unit Bagra Haripur

2,413,000

624,000

1947

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4517	Basic Health unit Dartian Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,158,000</u>	<u>554,000</u>
A011	TOTAL PAY		8	8		<u>964,000</u>	<u>246,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>338,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2		274,000	70,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,194,000</u>	<u>308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,192,000</u>	<u>306,000</u>
A01202	House Rent Allowance					227,000	58,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					44,000	11,000
A0121B	Health Professional Allowance					151,000	39,000
A0121T	Adhoc Relief Allowance 2013					12,000	3,000
A0122C	Adhoc Relief Allowance - 2015					9,000	2,000
A0124H	Special Allowance-2021					104,000	27,000

1948

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4517	Basic Health unit Dartian Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%				55,000	14,000
A0124R	Adhoc Relief Allowance 2022				92,000	24,000
A0124X	Adhoc Relief Allowance 2023				239,000	61,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>51,000</u>	<u>15,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>24,000</u>	<u>7,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>22,000</u>	<u>6,000</u>
001	Electricity				22,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>

1949

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4517	Basic Health unit Dartian Haripur					
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000
Basic Health unit Dartian Haripur					2,220,000	574,000

1950

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4518	Basic Health unit Bandi Sher Khan Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,308,000</u>	<u>592,000</u>
A011	TOTAL PAY		8	8		<u>868,000</u>	<u>222,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>379,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>379,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
C300	Chief PHC Technician (BPS-16) (MCH)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,440,000</u>	<u>370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,438,000</u>	<u>368,000</u>
A01202	House Rent Allowance					214,000	55,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					42,000	11,000

1951

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4518 Basic Health unit Bandi Sher Khan Haripur						
A0121B	Health Professional Allowance				297,000	76,000
A0121T	Adhoc Relief Allowance 2013				12,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				98,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	13,000
A0124R	Adhoc Relief Allowance 2022				119,000	30,000
A0124X	Adhoc Relief Allowance 2023				333,000	85,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>60,000</u>	<u>17,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>36,000</u>	<u>10,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>34,000</u>	<u>9,000</u>
001	Electricity				34,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

1952

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4518	Basic Health unit Bandi Sher Khan Haripur					
A039	TOTAL GENERAL				9,000	2,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000

1953

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4518 Basic Health unit Bandi Sher Khan
Haripur

A132 TOTAL FURNITURE AND
FIXTURE

4,000

1,000

A13201 Furniture and Fixture

4,000

1,000

Basic Health unit Bandi Sher Khan
Haripur

2,379,000

614,000

1954

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4519 Basic Health unit Salamkhand Haripur							
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,300,000	591,000
A011	TOTAL PAY		8	8		891,000	228,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		617,000	158,000
A01151	Total Basic Pay Other Staff		6	6		610,000	156,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1		137,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		121,000	31,000
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A01152	Personal pay					7,000	2,000
A012	TOTAL ALLOWANCES					1,409,000	363,000
A012-1	TOTAL REGULAR ALLOWANCES					1,407,000	361,000
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000

1955

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4519	Basic Health unit Salamkhand Haripur					
A0121B	Health Professional Allowance				289,000	74,000
A0121T	Adhoc Relief Allowance 2013				10,000	3,000
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				80,000	20,000
A0124X	Adhoc Relief Allowance 2023				371,000	95,000
A01257	RC Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>68,000</u>	<u>19,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>41,000</u>	<u>11,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

1956

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4519	Basic Health unit Salamkhand Haripur					
A039	TOTAL GENERAL				12,000	3,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000

1957

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4519 Basic Health unit Salamkhand Haripur

A13201 Furniture and Fixture	4,000	1,000
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Basic Health unit Salamkhand Haripur

2,379,000

615,000

1958

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4520	Basic Health unit Khoi Narra Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,613,000</u>	<u>672,000</u>
A011	TOTAL PAY		9	9		<u>972,000</u>	<u>248,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>698,000</u>	<u>178,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>698,000</u>	<u>178,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		2	2		174,000	44,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,641,000</u>	<u>424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,639,000</u>	<u>422,000</u>
A01202	House Rent Allowance					220,000	56,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					54,000	14,000
A0120D	Integrated Allowance					22,000	6,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					43,000	11,000
A0121B	Health Professional Allowance					344,000	88,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

1959

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4520	Basic Health unit Khoi Narra Haripur					
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				101,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				53,000	14,000
A0124R	Adhoc Relief Allowance 2022				102,000	26,000
A0124X	Adhoc Relief Allowance 2023				430,000	110,000
A01250	Incentive Allowance				<u>4,000</u>	<u>1,000</u>
001	Incentive Allowance				4,000	1,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>71,000</u>	<u>19,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>47,000</u>	<u>12,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>45,000</u>	<u>11,000</u>
001	Electricity				45,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

1960

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4520	Basic Health unit Khoi Narra Haripur					
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000

1961

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4520 Basic Health unit Khoi Narra Haripur

A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		4,000	1,000
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Basic Health unit Khoi Narra Haripur			2,695,000	696,000
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1962

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4521	Basic Health unit Panian Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,441,000	624,000
A011	TOTAL PAY		8	8		964,000	246,000
A011-1	TOTAL PAY OF OFFICERS		2	2		338,000	86,000
A01101	Total Basic Pay Of Officer		2	2		338,000	86,000
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		626,000	160,000
A01151	Total Basic Pay Other Staff		6	6		626,000	160,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2		274,000	70,000
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,477,000	378,000
A012-1	TOTAL REGULAR ALLOWANCES					1,475,000	376,000
A01202	House Rent Allowance					227,000	58,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					44,000	11,000
A0121B	Health Professional Allowance					339,000	86,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000
A0122C	Adhoc Relief Allowance - 2015					8,000	2,000
A0124H	Special Allowance-2021					104,000	27,000

1963

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4521	Basic Health unit Panian Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%				55,000	14,000
A0124R	Adhoc Relief Allowance 2022				115,000	29,000
A0124X	Adhoc Relief Allowance 2023				307,000	78,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>66,000</u>	<u>19,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>42,000</u>	<u>12,000</u>
A03301	Gas				1,000	1,000
A03302	Water				2,000	1,000
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>11,000</u>	<u>3,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000

1964

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4521	Basic Health unit Panian Haripur					
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

1965

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4521 Basic Health unit Panian Haripur

Basic Health unit Panian Haripur

2,518,000

648,000

1966

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4522	Basic Health unit Beer Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,134,000</u>	<u>803,000</u>
A011	TOTAL PAY	10	10		<u>1,174,000</u>	<u>300,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer	3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff	2	2		<u>731,000</u>	<u>187,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,960,000</u>	<u>503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,958,000</u>	<u>501,000</u>
A01202	House Rent Allowance				284,000	72,000
A01203	Conveyance Allowance				200,000	51,000
A01207	Washing Allowance				40,000	10,000
A01208	Dress Allowance				53,000	14,000
A0120D	Integrated Allowance				24,000	6,000

1967

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4522 Basic Health unit Beer Haripur

A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			54,000	14,000
A0121B	Health Professional Allowance			375,000	96,000
A0121T	Adhoc Relief Allowance 2013			21,000	5,000
A0122C	Adhoc Relief Allowance - 2015			15,000	4,000
A0124H	Special Allowance-2021			128,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			67,000	17,000
A0124R	Adhoc Relief Allowance 2022			155,000	40,000
A0124X	Adhoc Relief Allowance 2023			507,000	129,000
A01250	Incentive Allowance			<u>31,000</u>	<u>8,000</u>
001	Incentive Allowance			31,000	8,000
A01257	RC Allowance			3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>11,000</u>
A03302	Water			2,000	1,000
A03303	Electricity			<u>39,000</u>	<u>10,000</u>
001	Electricity			39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance			7,000	2,000

1968

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4522	Basic Health unit Beer Haripur					
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs Rs Rs

A132	TOTAL FURNITURE AND FIXTURE	<u>4.000</u>	<u>1.000</u>
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A13201	Furniture and Fixture	4,000	1,000
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Basic Health unit Beer Haripur	3,210,000	826,000
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1970

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4523	Basic Health unit Jattipind Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,410,000</u>	<u>618,000</u>
A011	TOTAL PAY		8	8		<u>884,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,526,000</u>	<u>392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,524,000</u>	<u>390,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					377,000	96,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000
A0122C	Adhoc Relief Allowance - 2015					7,000	2,000

1971

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4523	Basic Health unit Jattipind Haripur					
A0123P	Ad-hoc Relief Allowance 2019				16,000	4,000
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				110,000	28,000
A0124X	Adhoc Relief Allowance 2023				351,000	89,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>63,000</u>	<u>17,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>41,000</u>	<u>11,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>

1972

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4523	Basic Health unit Jattipind Haripur					
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

1973

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4523 Basic Health unit Jattipind Haripur

Basic Health unit Jattipind Haripur

2,484,000

640,000

1974

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4524	Basic Health unit Amgah Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,619,000	670,000
A011	TOTAL PAY	8	8		948,000	242,000
A011-1	TOTAL PAY OF OFFICERS	2	2		338,000	86,000
A01101	Total Basic Pay Of Officer	2	2		338,000	86,000
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6		610,000	156,000
A01151	Total Basic Pay Other Staff	6	6		610,000	156,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				1,671,000	428,000
A012-1	TOTAL REGULAR ALLOWANCES				1,669,000	426,000
A01202	House Rent Allowance				220,000	56,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				44,000	11,000
A0121B	Health Professional Allowance				426,000	109,000
A0121T	Adhoc Relief Allowance 2013				12,000	3,000

1975

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4524	Basic Health unit Amgah Haripur					
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				103,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	14,000
A0124R	Adhoc Relief Allowance 2022				123,000	31,000
A0124X	Adhoc Relief Allowance 2023				403,000	103,000
A01252	Non Practising Allowance				12,000	3,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>54,000</u>	<u>15,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>

1976

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4524 Basic Health unit Amgah Haripur						
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000
A13201	Furniture and Fixture				4,000	1,000

1977

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4524 Basic Health unit Amgah Haripur

Basic Health unit Amgah Haripur

2,684,000

690,000

1978

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4525 Basic Health unit Kangra Colony Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.		548,000	141,000
A012	TOTAL ALLOWANCES		548,000	141,000
A012-1	TOTAL REGULAR ALLOWANCES		548,000	141,000
A01202	House Rent Allowance		58,000	15,000
A01203	Conveyance Allowance		40,000	10,000
A01207	Washing Allowance		10,000	3,000
A01208	Dress Allowance		10,000	3,000
A0120D	Integrated Allowance		6,000	2,000
A01217	Medical Allowance		32,000	8,000
A0121B	Health Professional Allowance		254,000	65,000
A0121T	Adhoc Relief Allowance 2013		6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		56,000	14,000
A0124R	Adhoc Relief Allowance 2022		68,000	17,000
A01257	RC Allowance		4,000	1,000

Basic Health unit Kangra Colony Haripur

548,000

141,000

1979

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4526	Basic Health unit Dheenda Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,398,000	615,000
A011	TOTAL PAY		8	8		900,000	230,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		626,000	160,000
A01151	Total Basic Pay Other Staff		6	6		626,000	160,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,498,000	385,000
A012-1	TOTAL REGULAR ALLOWANCES					1,496,000	383,000
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					422,000	108,000

1980

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4526	Basic Health unit Dheenda Haripur					
A0121T	Adhoc Relief Allowance 2013				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0122N	Special Conveyance Allowance to Disbalel Employees				26,000	7,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				83,000	21,000
A0124X	Adhoc Relief Allowance 2023				284,000	72,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				52,000	14,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				30,000	8,000
A03302	Water				2,000	1,000
A03303	Electricity				28,000	7,000
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				12,000	3,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				5,000	1,000
001	Transportation of Goods				5,000	1,000

1981

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4526 Basic Health unit Dheenda Haripur						
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>400,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	400,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>

1982

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4526 Basic Health unit Dheenda Haripur

A13201 Furniture and Fixture	4,000	1,000
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Basic Health unit Dheenda Haripur

2,461,000

1,033,000

1983

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4527 Basic Health unit Gudwalian Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000	1,000
A012	TOTAL ALLOWANCES				1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000	1,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,000	1,000
A039	TOTAL GENERAL				1,000	1,000
A03970	Others				1,000	1,000
001	Others				1,000	1,000
Basic Health unit Gudwalian Haripur					2,000	2,000

1984

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4528	Basic Health unit Tofkian Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,563,000	657,000
A011	TOTAL PAY		8	8		900,000	230,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		626,000	160,000
A01151	Total Basic Pay Other Staff		6	6		626,000	160,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,663,000	427,000
A012-1	TOTAL REGULAR ALLOWANCES					1,661,000	425,000
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					446,000	114,000

1985

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4528	Basic Health unit Tofkian Haripur					
A0121T	Adhoc Relief Allowance 2013				10,000	3,000
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				122,000	31,000
A0124X	Adhoc Relief Allowance 2023				385,000	98,000
A01251	Mess Allowance				32,000	8,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>66,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>41,000</u>	<u>11,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000

1986

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4528	Basic Health unit Tofkian Haripur					
A039	TOTAL GENERAL				12,000	3,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000

1987

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4528 Basic Health unit Tofkian Haripur

A13201 Furniture and Fixture	4,000	1,000
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Basic Health unit Tofkian Haripur

2,640,000

680,000

1988

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4529	Basic Health unit Mirpur Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,380,000</u>	<u>611,000</u>
A011	TOTAL PAY		8	8		<u>916,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>747,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>747,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		121,000	31,000
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,464,000</u>	<u>377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,462,000</u>	<u>375,000</u>
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					384,000	98,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000
A0122C	Adhoc Relief Allowance - 2015					8,000	2,000

1989

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4529	Basic Health unit Mirpur Haripur					
A0124H	Special Allowance-2021				90,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				139,000	36,000
A0124X	Adhoc Relief Allowance 2023				273,000	70,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>69,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>47,000</u>	<u>12,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>45,000</u>	<u>11,000</u>
001	Electricity				45,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000

1990

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4529	Basic Health unit Mirpur Haripur					
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

1991

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4529 Basic Health unit Mirpur Haripur

Basic Health unit Mirpur Haripur

2,460,000

634,000

1992

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4530 Basic Health unit Jab Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jab Haripur

2,000

2,000

1993

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4531	Basic Health unit Kakotri Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,252,000	577,000
A011	TOTAL PAY		8	8		916,000	234,000
A011-1	TOTAL PAY OF OFFICERS		1	1		169,000	43,000
A01101	Total Basic Pay Of Officer		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		747,000	191,000
A01151	Total Basic Pay Other Staff		7	7		747,000	191,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,336,000	343,000
A012-1	TOTAL REGULAR ALLOWANCES					1,334,000	341,000
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					283,000	72,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000

1994

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4531	Basic Health unit Kakotri Haripur					
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				90,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				106,000	27,000
A0124X	Adhoc Relief Allowance 2023				254,000	65,000
A01250	Incentive Allowance				<u>27,000</u>	<u>7,000</u>
001	Incentive Allowance				27,000	7,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>68,000</u>	<u>19,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>41,000</u>	<u>11,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

1995

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4531	Basic Health unit Kakotri Haripur					
A039	TOTAL GENERAL				12,000	3,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000

1996

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4531 Basic Health unit Kakotri Haripur

A13201 Furniture and Fixture

4,000

1,000

Basic Health unit Kakotri Haripur

2,331,000

601,000

1997

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4532	Basic Health unit Sikandrpur Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,342,000</u>	<u>600,000</u>
A011	TOTAL PAY	8	8		<u>932,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer	3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff	5	5		<u>489,000</u>	<u>125,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1		137,000	35,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,410,000</u>	<u>362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,408,000</u>	<u>360,000</u>
A01202	House Rent Allowance				228,000	58,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				46,000	12,000
A0121B	Health Professional Allowance				344,000	88,000
A0121T	Adhoc Relief Allowance 2013				11,000	3,000

1998

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4532	Basic Health unit Sikandrpur Haripur					
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				107,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	14,000
A0124R	Adhoc Relief Allowance 2022				97,000	25,000
A0124X	Adhoc Relief Allowance 2023				248,000	63,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>54,000</u>	<u>16,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>31,000</u>	<u>9,000</u>
A03301	Gas				1,000	1,000
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>11,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods				4,000	1,000
A039	TOTAL GENERAL				<u>11,000</u>	<u>3,000</u>

1999

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4532	Basic Health unit Sikandrpur Haripur					
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	200,000
A041	TOTAL PENSION				1,000	200,000
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000
A13201	Furniture and Fixture				4,000	1,000

2000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4532	Basic Health unit Sikandrpur Haripur				
Basic Health unit Sikandrpur Haripur				2,407,000	820,000

2001

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4533	Basic Health unit Koklian Piran Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,402,000</u>	<u>616,000</u>
A011	TOTAL PAY		8	8		<u>884,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,518,000</u>	<u>390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,516,000</u>	<u>388,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					403,000	103,000
A0121T	Adhoc Relief Allowance 2013					7,000	2,000
A0122C	Adhoc Relief Allowance - 2015					5,000	1,000

2002

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4533	Basic Health unit Koklian Piran Haripur					
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				102,000	26,000
A0124X	Adhoc Relief Allowance 2023				352,000	90,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>52,000</u>	<u>14,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000

2003

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4533	Basic Health unit Koklian Piran Haripur					
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000
A13201	Furniture and Fixture				4,000	1,000

2004

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4533 Basic Health unit Koklian Piran Haripur

Basic Health unit Koklian Piran Haripur

2,465,000

635,000

2005

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4534	Basic Health unit Mang Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,200,000</u>	<u>817,000</u>
A011	TOTAL PAY		10	10		<u>1,174,000</u>	<u>300,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		137,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2		242,000	62,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>2,026,000</u>	<u>517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,024,000</u>	<u>515,000</u>
A01202	House Rent Allowance					284,000	72,000
A01203	Conveyance Allowance					200,000	51,000
A01207	Washing Allowance					40,000	10,000
A01208	Dress Allowance					55,000	14,000
A0120D	Integrated Allowance					24,000	6,000
A0120Q	Fixed Daily Allowance					1,000	1,000

2006

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4534	Basic Health unit Mang Haripur					
A01217	Medical Allowance				54,000	14,000
A0121B	Health Professional Allowance				394,000	100,000
A0121T	Adhoc Relief Allowance 2013				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A0124H	Special Allowance-2021				128,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				67,000	17,000
A0124R	Adhoc Relief Allowance 2022				177,000	45,000
A0124X	Adhoc Relief Allowance 2023				571,000	145,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>52,000</u>	<u>14,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000

2007

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4534	Basic Health unit Mang Haripur					
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>

2008

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4534 Basic Health unit Mang Haripur

A13201 Furniture and Fixture	4,000	1,000
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Basic Health unit Mang Haripur

3,263,000

836,000

2009

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4535	Basic Health unit Chaintry Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,457,000	629,000
A011	TOTAL PAY	8	8		932,000	238,000
A011-1	TOTAL PAY OF OFFICERS	3	3		443,000	113,000
A01101	Total Basic Pay Of Officer	3	3		443,000	113,000
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5		489,000	125,000
A01151	Total Basic Pay Other Staff	5	5		489,000	125,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1		137,000	35,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				1,525,000	391,000
A012-1	TOTAL REGULAR ALLOWANCES				1,523,000	389,000
A01202	House Rent Allowance				228,000	58,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				46,000	12,000
A0121B	Health Professional Allowance				393,000	100,000
A0121T	Adhoc Relief Allowance 2013				14,000	4,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000

2010

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4535	Basic Health unit Chaintry Haripur					
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	6,000
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>5,000</u>
001	Unattractive Area Allowance				20,000	5,000
A0124H	Special Allowance-2021				107,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	14,000
A0124R	Adhoc Relief Allowance 2022				90,000	23,000
A0124X	Adhoc Relief Allowance 2023				269,000	69,000
A01250	Incentive Allowance				<u>3,000</u>	<u>1,000</u>
001	Incentive Allowance				3,000	1,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>57,000</u>	<u>16,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>

2011

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4535	Basic Health unit Chaintry Haripur					
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000

2012

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4535 Basic Health unit Chaintry Haripur

A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		4,000	1,000
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Basic Health unit Chaintry Haripur			2,525,000	650,000
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2013

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4536	Basic Health unit Najafpur Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,373,000</u>	<u>607,000</u>
A011	TOTAL PAY	8	8		<u>916,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>747,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>747,000</u>	<u>191,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	2	2		274,000	70,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,457,000</u>	<u>373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,455,000</u>	<u>371,000</u>
A01202	House Rent Allowance				204,000	52,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				43,000	11,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				39,000	10,000
A0121B	Health Professional Allowance				446,000	114,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A0124H	Special Allowance-2021				90,000	23,000

2014

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4536	Basic Health unit Najafpur Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				107,000	27,000
A0124X	Adhoc Relief Allowance 2023				246,000	63,000
A01257	RC Allowance				8,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>74,000</u>	<u>20,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>47,000</u>	<u>12,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>45,000</u>	<u>11,000</u>
001	Electricity				45,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>

2015

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4536	Basic Health unit Najafpur Haripur					
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000
Basic Health unit Najafpur Haripur					2,458,000	632,000

2016

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4537	Basic Health unit Nullah Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,455,000</u>	<u>629,000</u>
A011	TOTAL PAY	8	8		<u>932,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>763,000</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>763,000</u>	<u>195,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	3	3		411,000	105,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,523,000</u>	<u>391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,521,000</u>	<u>389,000</u>
A01202	House Rent Allowance				211,000	54,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				39,000	10,000
A0121B	Health Professional Allowance				461,000	117,000
A0121T	Adhoc Relief Allowance 2013				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				92,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000

2017

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4537	Basic Health unit Nullah Haripur					
A0124R	Adhoc Relief Allowance 2022				129,000	33,000
A0124X	Adhoc Relief Allowance 2023				258,000	66,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>74,000</u>	<u>20,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>47,000</u>	<u>12,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>45,000</u>	<u>11,000</u>
001	Electricity				45,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000

2018

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4537	Basic Health unit Nullah Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000
Basic Health unit Nullah Haripur					2,540,000	654,000

2019

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4538	Basic Health unit Kalingar Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					7,990,000	2,040,000
A011	TOTAL PAY		8	8		1,951,000	498,000
A011-1	TOTAL PAY OF OFFICERS		2	2		886,000	226,000
A01101	Total Basic Pay Of Officer		2	2		886,000	226,000
M033	Medical Officer (BPS-17)		1	1		675,000	172,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		1,065,000	272,000
A01151	Total Basic Pay Other Staff		6	6		1,054,000	269,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		357,000	91,000
W093	WARD ATTENDANT (BPS-04)		1	1		180,000	46,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		173,000	44,000
A01152	Personal pay					11,000	3,000
A012	TOTAL ALLOWANCES					6,039,000	1,542,000
A012-1	TOTAL REGULAR ALLOWANCES					6,036,000	1,539,000
A01202	House Rent Allowance					414,000	106,000
A01203	Conveyance Allowance					351,000	89,000
A01207	Washing Allowance					74,000	19,000
A01208	Dress Allowance					74,000	19,000
A0120D	Integrated Allowance					45,000	12,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					209,000	53,000

2020

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4538	Basic Health unit Kalinger Haripur					
A0121B	Health Professional Allowance				2,037,000	519,000
A0121T	Adhoc Relief Allowance 2013				44,000	11,000
A0122C	Adhoc Relief Allowance - 2015				31,000	8,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				5,000	1,000
A0124H	Special Allowance-2021				486,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%				356,000	91,000
A0124R	Adhoc Relief Allowance 2022				445,000	113,000
A0124X	Adhoc Relief Allowance 2023				1,344,000	342,000
A01250	Incentive Allowance				<u>93,000</u>	<u>24,000</u>
001	Incentive Allowance				93,000	24,000
A01252	Non Practising Allowance				7,000	2,000
A01257	RC Allowance				20,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01299	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>698,000</u>	<u>43,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>101,000</u>	<u>25,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>97,000</u>	<u>24,000</u>
001	Electricity				97,000	24,000

2021

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4538	Basic Health unit Kalingar Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION				41,000	11,000
A03805	Travelling Allowance				10,000	3,000
001	Travelling Allowance				10,000	3,000
A03806	Transportation of Goods				7,000	2,000
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				24,000	6,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	6,000
A039	TOTAL GENERAL				554,000	6,000
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03927	Purchase of Drug and Medicines				473,000	1,000
001	Purchase of drug and Medicines				473,000	1,000
A03942	Cost of Other Stores				67,000	1,000
001	Cost of other Stores				67,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000

2022

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4538 Basic Health unit Kalinger Haripur

A097 TOTAL PURCHASE FURNITURE
& FIXTURE 1,000 1,000

A09701 Furniture and fixtures 1,000 1,000
001 Furniture & Fixture 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE 11,000 4,000

A130 TOTAL TRANSPORT 1,000 1,000

A13001 Transport 1,000 1,000
001 Transport 1,000 1,000

A131 TOTAL MACHINERY AND
EQUIPMENT 7,000 2,000

A13101 Machinery and Equipment 7,000 2,000
001 Machinery and Equipment 7,000 2,000

A132 TOTAL FURNITURE AND
FIXTURE 3,000 1,000

A13201 Furniture and Fixture 3,000 1,000

Basic Health unit Kalinger Haripur

8,702,000

2,090,000

2023

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4539	Basic Health unit Luder Mang Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,444,000	627,000
A011	TOTAL PAY		8	8		902,000	231,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C300	Chief PHC Technician (BPS-16) (MCH)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		628,000	161,000
A01151	Total Basic Pay Other Staff		6	6		626,000	160,000
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		2	2		274,000	70,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					1,542,000	396,000
A012-1	TOTAL REGULAR ALLOWANCES					1,540,000	394,000
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					479,000	122,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

2024

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4539	Basic Health unit Luder Mang Haripur					
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				81,000	21,000
A0124X	Adhoc Relief Allowance 2023				284,000	72,000
A01250	Incentive Allowance				<u>18,000</u>	<u>5,000</u>
001	Incentive Allowance				18,000	5,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>85,000</u>	<u>23,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>58,000</u>	<u>15,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>56,000</u>	<u>14,000</u>
001	Electricity				56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

2025

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4539	Basic Health unit Luder Mang Haripur					
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>

2026

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4539 Basic Health unit Luder Mang Haripur

A13201 Furniture and Fixture	4,000	1,000
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Basic Health unit Luder Mang Haripur

2,540,000

655,000

2027

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4540	Basic Health unit Kundi Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,440,000</u>	<u>626,000</u>
A011	TOTAL PAY		8	8		<u>880,000</u>	<u>225,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>606,000</u>	<u>155,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>606,000</u>	<u>155,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		86,000	22,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,560,000</u>	<u>401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,558,000</u>	<u>399,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					390,000	99,000
A0121T	Adhoc Relief Allowance 2013					8,000	2,000
A0122C	Adhoc Relief Allowance - 2015					6,000	2,000

2028

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4540	Basic Health unit Kundi Haripur					
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				122,000	31,000
A0124X	Adhoc Relief Allowance 2023				379,000	97,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>48,000</u>	<u>14,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>24,000</u>	<u>7,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>22,000</u>	<u>6,000</u>
001	Electricity				22,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000

2029

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4540	Basic Health unit Kundi Haripur					
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000
A13201	Furniture and Fixture				4,000	1,000

2030

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4540 Basic Health unit Kundi Haripur

Basic Health unit Kundi Haripur

2,499,000

645,000

2031

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4541 Basic Health unit Kotehra Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kotehra Haripur

2,000

2,000

2032

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4542	Basic Health unit Gali Amazai Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,503,000</u>	<u>640,000</u>
A011	TOTAL PAY	8	8		<u>916,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>747,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>747,000</u>	<u>191,000</u>
C565	CLINICAL TECHNICIAN (BPS-14) (MULTI PURPOSE)	1	1		137,000	35,000
S702	SENIOR CLINICAL (BPS-14) TECHNICIAN (MCH)	1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,587,000</u>	<u>406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,585,000</u>	<u>404,000</u>
A01202	House Rent Allowance				204,000	52,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				43,000	11,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				39,000	10,000
A0121B	Health Professional Allowance				448,000	114,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000

2033

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4542	Basic Health unit Gali Amazai Haripur					
A01233	Unattractive Area Allowance				<u>21,000</u>	<u>5,000</u>
001	Unattractive Area Allowance				21,000	5,000
A0124H	Special Allowance-2021				90,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				116,000	30,000
A0124X	Adhoc Relief Allowance 2023				346,000	88,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>46,000</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>19,000</u>	<u>5,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>17,000</u>	<u>4,000</u>
001	Electricity				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>

2034

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4542	Basic Health unit Gali Amazai Haripur					
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000
A13201	Furniture and Fixture				4,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4542	Basic Health unit Gali Amazai Haripur				
Basic Health unit Gali Amazai Haripur				2,560,000	658,000

2036

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4543	Basic Health unit Meelam Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,845,000</u>	<u>984,000</u>
A011	TOTAL PAY		14	14		<u>1,482,000</u>	<u>378,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12		<u>1,208,000</u>	<u>308,000</u>
A01151	Total Basic Pay Other Staff		12	12		<u>1,208,000</u>	<u>308,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2		242,000	62,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		2	2		180,000	46,000
W093	WARD ATTENDANT (BPS-04)		2	2		180,000	46,000
B068	Behishti/Sweeper (BPS-03)		2	2		174,000	44,000
C057	Chowkidar (BPS-03)		2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>2,363,000</u>	<u>606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,361,000</u>	<u>604,000</u>
A01202	House Rent Allowance					319,000	81,000
A01203	Conveyance Allowance					280,000	71,000
A01207	Washing Allowance					56,000	14,000
A01208	Dress Allowance					85,000	22,000
A0120D	Integrated Allowance					34,000	9,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					62,000	16,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4543	Basic Health unit Meelam Haripur					
A0121B	Health Professional Allowance				439,000	112,000
A0121T	Adhoc Relief Allowance 2013				19,000	5,000
A0122C	Adhoc Relief Allowance - 2015				14,000	4,000
A0124H	Special Allowance-2021				146,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%				77,000	20,000
A0124R	Adhoc Relief Allowance 2022				184,000	47,000
A0124X	Adhoc Relief Allowance 2023				638,000	163,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				362,000	91,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				340,000	85,000
A03301	Gas				113,000	28,000
A03302	Water				2,000	1,000
A03303	Electricity				225,000	56,000
001	Electricity				225,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION				12,000	3,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				5,000	1,000
001	Transportation of Goods				5,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4543	Basic Health unit Meelam Haripur					
A039	TOTAL GENERAL				9,000	2,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4543 Basic Health unit Meelam Haripur

A13201 Furniture and Fixture	4,000	1,000
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Basic Health unit Meelam Haripur

4,218,000

1,080,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4544	Basic Health unit Bait Gali Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000	1,000
A012	TOTAL ALLOWANCES				1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000	1,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,000	1,000
A039	TOTAL GENERAL				1,000	1,000
A03970	Others				1,000	1,000
001	Others				1,000	1,000
Basic Health unit Bait Gali Haripur					2,000	2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4545	Basic Health unit Muslimabad Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,443,000</u>	<u>625,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>626,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>626,000</u>	<u>160,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2	2		274,000	70,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,543,000</u>	<u>395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,541,000</u>	<u>393,000</u>
A01202	House Rent Allowance					212,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					461,000	117,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					5,000	1,000

2042

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4545	Basic Health unit Muslimabad Haripur					
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				95,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	13,000
A0124R	Adhoc Relief Allowance 2022				90,000	23,000
A0124X	Adhoc Relief Allowance 2023				291,000	74,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>57,000</u>	<u>16,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4545	Basic Health unit Muslimabad Haripur					
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000
A13201	Furniture and Fixture				4,000	1,000

2044

NC21017 (013)
HEALTH

073105		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4545	Basic Health unit Muslimabad Haripur					
Basic Health unit Muslimabad Haripur					2,511,000	646,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4546	Basic Health unit Barkot Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,216,000</u>	<u>567,000</u>
A011	TOTAL PAY		8	8		<u>932,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>763,000</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>763,000</u>	<u>195,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3		411,000	105,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,284,000</u>	<u>329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,282,000</u>	<u>327,000</u>
A01202	House Rent Allowance					211,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					44,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					290,000	74,000
A0121T	Adhoc Relief Allowance 2013					5,000	1,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000
A0124H	Special Allowance-2021					92,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%					48,000	12,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4546	Basic Health unit Barkot Haripur					
A0124R	Adhoc Relief Allowance 2022				79,000	20,000
A0124X	Adhoc Relief Allowance 2023				254,000	65,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>37,000</u>	<u>11,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>13,000</u>	<u>4,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>11,000</u>	<u>3,000</u>
001	Electricity				11,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4546	Basic Health unit Barkot Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000
Basic Health unit Barkot Haripur					2,264,000	583,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4547	Basic Health unit Kariplian Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,032,000</u>	<u>521,000</u>
A011	TOTAL PAY		8	8		<u>916,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>747,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>747,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,116,000</u>	<u>287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,114,000</u>	<u>285,000</u>
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					125,000	32,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000
A0122C	Adhoc Relief Allowance - 2015					7,000	2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4547	Basic Health unit Kariplian Haripur					
A0124H	Special Allowance-2021				90,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				75,000	19,000
A0124X	Adhoc Relief Allowance 2023				252,000	64,000
A01250	Incentive Allowance				<u>5,000</u>	<u>1,000</u>
001	Incentive Allowance				5,000	1,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>40,000</u>	<u>12,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>13,000</u>	<u>4,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>11,000</u>	<u>3,000</u>
001	Electricity				11,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4547	Basic Health unit Kariplian Haripur					
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4547 Basic Health unit Kariplian Haripur

Basic Health unit Kariplian Haripur

2,083,000

538,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4548 Basic Health unit Brug Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Brug Haripur

2,000

2,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4549	Basic Health unit Kaneerri Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,130,000</u>	<u>545,000</u>
A011	TOTAL PAY		2	2		<u>763,000</u>	<u>195,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,367,000</u>	<u>350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,365,000</u>	<u>348,000</u>
A01202	House Rent Allowance					178,000	45,000
A01203	Conveyance Allowance					140,000	36,000
A01207	Washing Allowance					28,000	7,000
A01208	Dress Allowance					39,000	10,000
A0120D	Integrated Allowance					17,000	4,000
A01217	Medical Allowance					35,000	9,000
A0121B	Health Professional Allowance					458,000	117,000
A0121T	Adhoc Relief Allowance 2013					7,000	2,000
A0122C	Adhoc Relief Allowance - 2015					5,000	1,000
A01233	Unattractive Area Allowance					<u>13,000</u>	<u>3,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4549	Basic Health unit Kaneerri Haripur					
001	Unattractive Area Allowance				13,000	3,000
A0124H	Special Allowance-2021				83,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%				43,000	11,000
A0124R	Adhoc Relief Allowance 2022				51,000	13,000
A0124X	Adhoc Relief Allowance 2023				261,000	67,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>57,000</u>	<u>16,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>12,000</u>	<u>3,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4549	Basic Health unit Kaneerri Haripur					
001	Stationery				5,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4549 Basic Health unit Kaneerri Haripur

Basic Health unit Kaneerri Haripur

2,198,000

566,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4565	District Health Officer (DISPENCERIES)						
	HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,593,000</u>	<u>4,736,000</u>
A011	TOTAL PAY		<u>62</u>	<u>62</u>		<u>6,437,000</u>	<u>1,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>		<u>2,193,000</u>	<u>558,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>		<u>2,193,000</u>	<u>558,000</u>
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		10	10		1,600,000	407,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>		<u>4,244,000</u>	<u>1,082,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>		<u>4,244,000</u>	<u>1,082,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4	4		549,000	140,000
C304	Clinical Technician (Pharmacy) (BPS-12)		8	8		797,000	203,000
W004	Ward Orderli (BPS-04)		6	6		464,000	118,000
W093	WARD ATTENDANT (BPS-04)	12		12		1,001,000	255,000
B006	Behishiti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		8	8		630,000	161,000
S162	Sweeper (BPS-03)		6	6		521,000	133,000
S715	Sweeper/ Cleaner (BPS-03)		3	3		196,000	50,000
A012	TOTAL ALLOWANCES					<u>12,156,000</u>	<u>3,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>12,154,000</u>	<u>3,094,000</u>
A01202	House Rent Allowance					1,553,000	395,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4565	District Health Officer (DISPENCERIES)					
	HARIPUR					
A01203	Conveyance Allowance				1,115,000	284,000
A01207	Washing Allowance				248,000	63,000
A01208	Dress Allowance				332,000	85,000
A0120D	Integrated Allowance				149,000	38,000
A01217	Medical Allowance				335,000	85,000
A0121B	Health Professional Allowance				4,452,000	1,133,000
A0121T	Adhoc Relief Allowance 2013				64,000	16,000
A0122C	Adhoc Relief Allowance - 2015				46,000	12,000
A0124H	Special Allowance-2021				644,000	164,000
A0124N	Disparity Reduction Allowance 2022- 15%				390,000	99,000
A0124R	Adhoc Relief Allowance 2022				644,000	164,000
A0124X	Adhoc Relief Allowance 2023				2,109,000	537,000
A01251	Mess Allowance				32,000	8,000
A01257	RC Allowance				41,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,338,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>476,000</u>	<u>119,000</u>
A03301	Gas				17,000	4,000
A03302	Water				8,000	2,000
A03303	Electricity				<u>451,000</u>	<u>113,000</u>
001	Electricity				451,000	113,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4565	District Health Officer (DISPENCERIES)					
	HARIPUR					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A039	TOTAL GENERAL				<u>1,851,000</u>	<u>9,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>1,820,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,820,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
District Health Officer (DISPENCERIES) HARIPUR					20,933,000	4,869,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,240,000</u>	<u>573,000</u>
A011	TOTAL PAY	8	8		<u>932,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>763,000</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>763,000</u>	<u>195,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	2	2		274,000	70,000
S702	SENIOR CLINICAL (BPS-14) TECHNICIAN (MCH)	1	1		137,000	35,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,308,000</u>	<u>335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,306,000</u>	<u>333,000</u>
A01202	House Rent Allowance				211,000	54,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				39,000	10,000
A0121B	Health Professional Allowance				358,000	91,000
A0121T	Adhoc Relief Allowance 2013				9,000	2,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4568	Basic Health Unit Burg (Gadoon Area)					
	Haripur					
A01233	Unattractive Area Allowance				<u>23,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				23,000	6,000
A0124H	Special Allowance-2021				92,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				83,000	21,000
A0124X	Adhoc Relief Allowance 2023				170,000	43,000
A01257	RC Allowance				9,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>40,000</u>	<u>12,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>13,000</u>	<u>4,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>11,000</u>	<u>3,000</u>
001	Electricity				11,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4568	Basic Health Unit Burg (Gadoon Area)					
	Haripur					
A039	TOTAL GENERAL				12,000	3,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur				
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>
A13201	Furniture and Fixture				<u>1,000</u>
Basic Health Unit Burg (Gadoon Area) Haripur					2,291,000
					590,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4569	Basic Health Unit Chantry Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,527,000</u>	<u>647,000</u>
A011	TOTAL PAY		8	8		<u>932,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1		137,000	35,000
W004	Ward Orderli	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,595,000</u>	<u>409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,593,000</u>	<u>407,000</u>
A01202	House Rent Allowance					228,000	58,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					44,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					46,000	12,000
A0121B	Health Professional Allowance					478,000	122,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4569	Basic Health Unit Chantry Haripur					
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				107,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	14,000
A0124R	Adhoc Relief Allowance 2022				113,000	29,000
A0124X	Adhoc Relief Allowance 2023				261,000	67,000
A01250	Incentive Allowance				<u>25,000</u>	<u>6,000</u>
001	Incentive Allowance				25,000	6,000
A01257	RC Allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>57,000</u>	<u>16,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4569	Basic Health Unit Chantry Haripur					
A039	TOTAL GENERAL				12,000	3,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4569	Basic Health Unit Chantry Haripur				
A13201	Furniture and Fixture				4,000
					1,000
Basic Health Unit Chantry Haripur					2,595,000
					668,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4570	Basic Health Unit Gadwalian Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,374,000</u>	<u>608,000</u>
A011	TOTAL PAY	8	8		<u>948,000</u>	<u>242,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>338,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff	6	6		<u>610,000</u>	<u>156,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,426,000</u>	<u>366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,424,000</u>	<u>364,000</u>
A01202	House Rent Allowance				220,000	56,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				44,000	11,000
A0121B	Health Professional Allowance				316,000	81,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4570	Basic Health Unit Gadwalian Haripur					
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A0124H	Special Allowance-2021				103,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	14,000
A0124R	Adhoc Relief Allowance 2022				121,000	31,000
A0124X	Adhoc Relief Allowance 2023				289,000	74,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>109,000</u>	<u>28,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>87,000</u>	<u>22,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>85,000</u>	<u>21,000</u>
001	Electricity				85,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4570	Basic Health Unit Gadwalian Haripur					
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

2071

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4570 Basic Health Unit Gadwalian Haripur

Basic Health Unit Gadwalian Haripur

2,494,000

641,000

2072

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4571	Basic Health Unit Job Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,360,000</u>	<u>606,000</u>
A011	TOTAL PAY		8	8		<u>884,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,476,000</u>	<u>380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,474,000</u>	<u>378,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					426,000	109,000
A0121T	Adhoc Relief Allowance 2013					7,000	2,000

2073

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4571	Basic Health Unit Job Haripur					
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				95,000	24,000
A0124X	Adhoc Relief Allowance 2023				288,000	73,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>65,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>41,000</u>	<u>11,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>39,000</u>	<u>10,000</u>
001	Electricity				39,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>

2074

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4571	Basic Health Unit Job Haripur					
001	Stationery				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

2075

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4571 Basic Health Unit Job Haripur

Basic Health Unit Job Haripur

2,436,000

629,000

2076

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4572	Basic Health Unit Kotohara Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,407,000</u>	<u>618,000</u>
A011	TOTAL PAY		8	8		<u>880,000</u>	<u>225,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>606,000</u>	<u>155,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>606,000</u>	<u>155,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		86,000	22,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,527,000</u>	<u>393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,525,000</u>	<u>391,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					424,000	108,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000
A0122C	Adhoc Relief Allowance - 2015					7,000	2,000

2077

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4572	Basic Health Unit Kotohara Haripur					
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				122,000	31,000
A0124X	Adhoc Relief Allowance 2023				320,000	82,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>54,000</u>	<u>15,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>2,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000

2078

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4572	Basic Health Unit Kotohara Haripur					
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000
A13201	Furniture and Fixture				4,000	1,000

2079

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4572 Basic Health Unit Kotohara Haripur

Basic Health Unit Kotohara Haripur

2,472,000

638,000

2080

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4600 Basic Health unit Raziqa Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Raziqa Kohistan Upper

2,000

2,000

2081

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4601 Basic Health unit Seo Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Seo Kohistan Upper					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4602 Basic Health unit Kulai Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kulai Kohistan Upper

2,000

2,000

2083

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4603	Basic Health unit Dubairbala Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000	1,000
A012	TOTAL ALLOWANCES				1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000	1,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,000	1,000
A039	TOTAL GENERAL				1,000	1,000
A03970	Others				1,000	1,000
001	Others				1,000	1,000
Basic Health unit Dubairbala Kohistan Upper					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4604	Basic Health unit Maj Gali Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Maj Gali Kohistan Upper					2,000	2,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
	POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs**KD4605 Basic Health unit Jalkot Kohistan Upper**

Basic Health unit Jalkot Kohistan Upper	2,000	2,000
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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4606 Basic Health unit Batira Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Batira Kohistan Upper					2,000	2,000

2087

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4607 Basic Health unit Banil Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Banil Kohistan Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**KD4608 Basic Health unit Mehreen Kohistan
Upper**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

**Basic Health unit Mehreen Kohistan
Upper**

2,000

2,000

2089

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4609 Basic Health unit Gabral Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Gabral Kohistan Upper

2,000

2,000

2090

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4610 Basic Health unit Karang Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Karang Kohistan Upper

2,000

2,000

2091

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4611 Basic Health unit Jashoi Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jashoi Kohistan Upper

2,000

2,000

2092

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4612	Basic Health unit Sargari Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sargari Kohistan Upper					2,000	2,000

2093

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**KD4613 Basic Health unit Soyal Dara Kohistan
Upper**

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Soyal Dara Kohistan
Upper**

2,000

2,000

2094

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4614 Basic Health unit Doga Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Doga Kohistan Upper

2,000

2,000

2095

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4615 Basic Health unit Harban Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000	1,000
A012	TOTAL ALLOWANCES				1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000	1,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,000	1,000
A039	TOTAL GENERAL				1,000	1,000
A03970	Others				1,000	1,000
001	Others				1,000	1,000
Basic Health unit Harban Kohistan Upper					2,000	2,000

2096

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4616	Basic Health unit Goshali Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Goshali Kohistan Upper					2,000	2,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs**KD4617 Basic Health unit Baja Kohistan Upper**

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

2,000

2098

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4618	Basic Health unit Bar Yar Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bar Yar Kohistan Upper					2,000	2,000

2099

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4619	Basic Health unit Sharakot Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sharakot Kohistan Upper					2,000	2,000

2100

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4620	Basic Health unit Shalkhan abad Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000	1,000
A012	TOTAL ALLOWANCES				1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000	1,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,000	1,000
A039	TOTAL GENERAL				1,000	1,000
A03970	Others				1,000	1,000
001	Others				1,000	1,000
Basic Health unit Shalkhan abad Kohistan Upper					2,000	2,000

2101

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4621 Basic Health unit Thuite Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Thuite Kohistan Upper					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4622 Basic Health unit Jijal Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jijal Kohistan Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4623 Basic Health unit Jug Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jug Kohistan Upper

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4624	Basic Health unit Moni Khel Bela Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Moni Khel Bela Kohistan Upper					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4625	Basic Health unit Kuzparo Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kuzparo Kohistan Upper					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4626	Basic Health unit Sharial Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sharial Kohistan Upper					2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4627	Basic Health unit Bankad Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bankad Kohistan Upper					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4628	Basic Health unit Mandraza Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Mandraza Kohistan Upper					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KD4629 Basic Health unit Kayal Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kayal Kohistan Upper

2,000

2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4630 Basic Health unit Shared Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000	1,000
A012	TOTAL ALLOWANCES				1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000	1,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,000	1,000
A039	TOTAL GENERAL				1,000	1,000
A03970	Others				1,000	1,000
001	Others				1,000	1,000
Basic Health unit Shared Kohistan Upper					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4641	District Health Officer (Basic Health Units) Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				31,842,000	8,108,000
A011	TOTAL PAY	116	116		12,878,000	3,279,000
A011-1	TOTAL PAY OF OFFICERS	15	15		2,472,000	630,000
A01101	Total Basic Pay Of Officer	15	15		2,472,000	630,000
M033	Medical Officer (BPS-17)	14	14		2,367,000	603,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	101	101		10,406,000	2,649,000
A01151	Total Basic Pay Other Staff	101	101		10,406,000	2,649,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	6	6		822,000	209,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	14	14		1,684,000	429,000
P249	Primary Health Care Technician (M.P) (BPS-12)	25	25		3,006,000	765,000
W004	Ward Orderli (BPS-04)	14	14		1,252,000	319,000
W093	WARD ATTENDANT (BPS-04)	14	14		1,214,000	309,000
B068	Behishti/Sweeper (BPS-03)	14	14		1,214,000	309,000
C057	Chowkidar (BPS-03)	14	14		1,214,000	309,000
A012	TOTAL ALLOWANCES				18,964,000	4,829,000
A012-1	TOTAL REGULAR ALLOWANCES				18,964,000	4,829,000
A01202	House Rent Allowance				2,832,000	721,000
A01203	Conveyance Allowance				2,320,000	591,000
A01207	Washing Allowance				464,000	118,000
A01208	Dress Allowance				578,000	147,000
A0120D	Integrated Allowance				278,000	71,000
A01217	Medical Allowance				542,000	138,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4641	District Health Officer (Basic Health Units) Kohistan Upper					
A0121B	Health Professional Allowance				4,204,000	1,070,000
A0121T	Adhoc Relief Allowance 2013				101,000	26,000
A0122C	Adhoc Relief Allowance - 2015				71,000	18,000
A01233	Unattractive Area Allowance				<u>467,000</u>	<u>119,000</u>
001	Unattractive Area Allowance				467,000	119,000
A0123G	Ad-hoc Relief Allowance-2018				149,000	38,000
A0123P	Ad-hoc Relief Allowance 2019				106,000	27,000
A0124C	Disparity Reduction Allowance				17,000	4,000
A0124H	Special Allowance-2021				1,277,000	325,000
A0124L	Weather Allowance				1,134,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%				671,000	171,000
A0124R	Adhoc Relief Allowance 2022				606,000	154,000
A0124X	Adhoc Relief Allowance 2023				3,056,000	778,000
A01250	Incentive Allowance				<u>34,000</u>	<u>9,000</u>
001	Incentive Allowance				34,000	9,000
A01257	RC Allowance				57,000	15,000
A03	TOTAL OPERATING EXPENSES				<u>3,280,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>101,000</u>	<u>26,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>83,000</u>	<u>21,000</u>
001	Transportation of Goods				83,000	21,000
A039	TOTAL GENERAL				<u>3,174,000</u>	<u>15,000</u>
A03901	Stationery				<u>50,000</u>	<u>13,000</u>
001	Stationery				50,000	13,000
A03927	Purchase of Drug and Medicines				<u>3,122,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4641	District Health Officer (Basic Health Units) Kohistan Upper					
001	Purchase of drug and Medicines				3,122,000	1,000
A03970	Others				<u>2,000</u>	<u>1,000</u>
001	Others				2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
District Health Officer (Basic Health Units) Kohistan Upper					35,123,000	8,151,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4642	District Health Officer (DISPENSARIES)					
	Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,925,000</u>	<u>2,275,000</u>
A011	TOTAL PAY	<u>35</u>	<u>35</u>		<u>3,746,000</u>	<u>954,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>		<u>507,000</u>	<u>129,000</u>
A01101	Total Basic Pay Of Officer	3	3		<u>507,000</u>	<u>129,000</u>
M033	Medical Officer (BPS-17)	3	3		507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32</u>	<u>32</u>		<u>3,239,000</u>	<u>825,000</u>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>		<u>3,239,000</u>	<u>825,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4		549,000	140,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1		137,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)	5	5		602,000	153,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	3	3		268,000	68,000
W093	WARD ATTENDANT (BPS-04)	3	3		260,000	66,000
B006	Behishti (BPS-03)	5	5		435,000	111,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	9	9		781,000	199,000
A012	TOTAL ALLOWANCES				<u>5,179,000</u>	<u>1,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,179,000</u>	<u>1,321,000</u>
A01202	House Rent Allowance				789,000	201,000
A01203	Conveyance Allowance				700,000	178,000
A01207	Washing Allowance				140,000	36,000
A01208	Dress Allowance				171,000	44,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4642	District Health Officer (DISPENSARIES)					
	Kohistan Upper					
A0120D	Integrated Allowance				84,000	22,000
A01217	Medical Allowance				153,000	39,000
A0121B	Health Professional Allowance				907,000	231,000
A0121T	Adhoc Relief Allowance 2013				22,000	6,000
A0122C	Adhoc Relief Allowance - 2015				16,000	4,000
A01233	Unattractive Area Allowance				<u>117,000</u>	<u>30,000</u>
001	Unattractive Area Allowance				117,000	30,000
A0124H	Special Allowance-2021				360,000	92,000
A0124L	Weather Allowance				364,000	93,000
A0124N	Disparity Reduction Allowance 2022- 15%				189,000	48,000
A0124R	Adhoc Relief Allowance 2022				244,000	62,000
A0124X	Adhoc Relief Allowance 2023				912,000	232,000
A01257	RC Allowance				11,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>288,000</u>	<u>24,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>51,000</u>	<u>13,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods				33,000	8,000
A039	TOTAL GENERAL				<u>237,000</u>	<u>11,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03927	Purchase of Drug and Medicines				<u>200,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				200,000	1,000
A03970	Others				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
	District Health Officer (DISPENSARIES) Kohistan Upper				9,214,000	2,300,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4300	Basic Health unit Bangi Killa Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,567,000</u>	<u>657,000</u>
A011	TOTAL PAY		8	8		<u>979,000</u>	<u>250,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>338,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>641,000</u>	<u>164,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>641,000</u>	<u>164,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,588,000</u>	<u>407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,586,000</u>	<u>405,000</u>
A01202	House Rent Allowance					233,000	59,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					45,000	12,000
A0121B	Health Professional Allowance					448,000	114,000
A0121T	Adhoc Relief Allowance 2013					13,000	3,000
A0122C	Adhoc Relief Allowance - 2015					9,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4300	Basic Health unit Bangi Killa Karak					
A0124H	Special Allowance-2021				105,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				55,000	14,000
A0124R	Adhoc Relief Allowance 2022				96,000	25,000
A0124X	Adhoc Relief Allowance 2023				324,000	83,000
A01257	RC Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>140,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>92,000</u>	<u>8,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4300	Basic Health unit Bangi Killa Karak					
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4300 Basic Health unit Bangi Killa Karak

Basic Health unit Bangi Killa Karak

2,716,000

682,000

2121

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4301	Basic Health unit Dabli Lawagher Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,284,000	585,000
A011	TOTAL PAY		8	8		948,000	242,000
A011-1	TOTAL PAY OF OFFICERS		2	2		338,000	86,000
A01101	Total Basic Pay Of Officer		2	2		338,000	86,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		610,000	156,000
A01151	Total Basic Pay Other Staff		6	6		610,000	156,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,336,000	343,000
A012-1	TOTAL REGULAR ALLOWANCES					1,334,000	341,000
A01202	House Rent Allowance					220,000	56,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					44,000	11,000
A0121B	Health Professional Allowance					309,000	79,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4301	Basic Health unit Dabli Lawagher Karak					
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				103,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	14,000
A0124R	Adhoc Relief Allowance 2022				90,000	23,000
A0124X	Adhoc Relief Allowance 2023				239,000	61,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4301	Basic Health unit Dabli Lawagher Karak					
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4301 Basic Health unit Dabli Lawagher Karak

Basic Health unit Dabli Lawagher Karak

2,490,000

624,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4302	Basic Health unit Khadu Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,124,000</u>	<u>546,000</u>
A011	TOTAL PAY		8	8		<u>868,000</u>	<u>222,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>594,000</u>	<u>152,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>594,000</u>	<u>152,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,256,000</u>	<u>324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,254,000</u>	<u>322,000</u>
A01202	House Rent Allowance					199,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					42,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					330,000	84,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4302	Basic Health unit Khadu Khel Karak					
A0124H	Special Allowance-2021				92,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				64,000	16,000
A0124X	Adhoc Relief Allowance 2023				216,000	55,000
A01252	Non Practising Allowance				2,000	1,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4302	Basic Health unit Khadu Khel Karak					
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4302	Basic Health unit Khadu Khel Karak				

Basic Health unit Khadu Khel Karak				2,330,000	585,000
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4303	Basic Health unit Zara Gandhi Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,510,000	642,000
A011	TOTAL PAY		8	8		916,000	234,000
A011-1	TOTAL PAY OF OFFICERS		1	1		169,000	43,000
A01101	Total Basic Pay Of Officer		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		747,000	191,000
A01151	Total Basic Pay Other Staff		7	7		747,000	191,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,594,000	408,000
A012-1	TOTAL REGULAR ALLOWANCES					1,592,000	406,000
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					498,000	127,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4303	Basic Health unit Zara Gandhi Karak					
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				91,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				113,000	29,000
A0124X	Adhoc Relief Allowance 2023				319,000	81,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4303	Basic Health unit Zara Gandhi Karak					
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4303	Basic Health unit Zara Gandhi Karak				

Basic Health unit Zara Gandhi Karak				2,716,000	681,000
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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4304	Basic Health unit Chowkara Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,523,000</u>	<u>649,000</u>
A011	TOTAL PAY		8	8		<u>900,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>731,000</u>	<u>187,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>731,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,623,000</u>	<u>419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,621,000</u>	<u>417,000</u>
A01202	House Rent Allowance					198,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					38,000	10,000
A0121B	Health Professional Allowance					509,000	130,000
A0121T	Adhoc Relief Allowance 2013					7,000	2,000
A0122C	Adhoc Relief Allowance - 2015					5,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4304	Basic Health unit Chowkara Karak					
A0122M	Adhoc Releif Allowance 2016				7,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				10,000	3,000
A0123P	Ad-hoc Relief Allowance 2019				10,000	3,000
A0124F	Adhoc Relief Allowance-2021				10,000	3,000
A0124H	Special Allowance-2021				89,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	12,000
A0124R	Adhoc Relief Allowance 2022				92,000	24,000
A0124X	Adhoc Relief Allowance 2023				330,000	84,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4304	Basic Health unit Chowkara Karak					
A039	TOTAL GENERAL				149,000	22,000
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03902	Printing and Publication				67,000	17,000
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				53,000	1,000
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				18,000	1,000
001	Cost of other Stores				18,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4304 Basic Health unit Chowkara Karak

A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		3,000	1,000
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Basic Health unit Chowkara Karak

2,729,000

688,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4305	Basic Health unit Mona Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,121,000</u>	<u>543,000</u>
A011	TOTAL PAY		8	8		<u>932,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>489,000</u>	<u>125,000</u>
S338	Senior PHC Technician (BPS-14) (MCH)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,189,000</u>	<u>305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,187,000</u>	<u>303,000</u>
A01202	House Rent Allowance					228,000	58,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					46,000	12,000
A0121B	Health Professional Allowance					128,000	33,000
A0121T	Adhoc Relief Allowance 2013					8,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4305	Basic Health unit Mona Khel Karak					
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000
A0124H	Special Allowance-2021				107,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	14,000
A0124R	Adhoc Relief Allowance 2022				86,000	22,000
A0124X	Adhoc Relief Allowance 2023				268,000	68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4305	Basic Health unit Mona Khel Karak					
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB 2023-2024 MARCH 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
07	HEALTH			Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4305	Basic Health unit Mona Khel Karak				
Basic Health unit Mona Khel Karak					582,000
				2,327,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,473,000</u>	<u>633,000</u>
A011	TOTAL PAY		8	8		<u>948,000</u>	<u>242,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>338,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,525,000</u>	<u>391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,523,000</u>	<u>389,000</u>
A01202	House Rent Allowance					220,000	56,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					44,000	11,000
A0121B	Health Professional Allowance					481,000	123,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak					
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				103,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	14,000
A0124R	Adhoc Relief Allowance 2022				82,000	21,000
A0124X	Adhoc Relief Allowance 2023				261,000	67,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak					
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak					
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000
Basic Health unit Ghundi Mira Khan Khel Karak					2,680,000	673,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4307	Basic Health unit Dubb Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,604,000</u>	<u>667,000</u>
A011	TOTAL PAY		8	8		<u>931,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>762,000</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>762,000</u>	<u>195,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		2	2		242,000	62,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,673,000</u>	<u>429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,671,000</u>	<u>427,000</u>
A01202	House Rent Allowance					211,000	54,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					565,000	144,000
A0121T	Adhoc Relief Allowance 2013					5,000	1,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000
A0124H	Special Allowance-2021					92,000	24,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4307	Basic Health unit Dubb Karak					
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				104,000	27,000
A0124X	Adhoc Relief Allowance 2023				341,000	87,000
A01252	Non Practising Allowance				5,000	1,000
A01257	RC Allowance				3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4307	Basic Health unit Dubb Karak					
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4307 Basic Health unit Dubb Karak

Basic Health unit Dubb Karak

2,810,000

706,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4308	Basic Health unit Khojaki Killa Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,648,000</u>	<u>677,000</u>
A011	TOTAL PAY	8	8		<u>916,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer	3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5		<u>473,000</u>	<u>121,000</u>
A01151	Total Basic Pay Other Staff	5	5		<u>473,000</u>	<u>121,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,732,000</u>	<u>443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,730,000</u>	<u>441,000</u>
A01202	House Rent Allowance				222,000	57,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				45,000	12,000
A0121B	Health Professional Allowance				474,000	121,000
A0121T	Adhoc Relief Allowance 2013				13,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4308	Basic Health unit Khojaki Killa Karak					
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A0124H	Special Allowance-2021				106,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	14,000
A0124R	Adhoc Relief Allowance 2022				121,000	31,000
A0124X	Adhoc Relief Allowance 2023				421,000	107,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4308	Basic Health unit Khojaki Killa Karak					
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4308 Basic Health unit Khojaki Killa Karak

Basic Health unit Khojaki Killa Karak

2,854,000

716,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4309	Basic Health unit Shamshaki Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,284,000	584,000
A011	TOTAL PAY		8	8		916,000	234,000
A011-1	TOTAL PAY OF OFFICERS		1	1		169,000	43,000
A01101	Total Basic Pay Of Officer		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		747,000	191,000
A01151	Total Basic Pay Other Staff		7	7		747,000	191,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,368,000	350,000
A012-1	TOTAL REGULAR ALLOWANCES					1,366,000	348,000
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					409,000	104,000
A0121T	Adhoc Relief Allowance 2013					4,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4309	Basic Health unit Shamshaki Karak					
A0122C	Adhoc Relief Allowance - 2015				3,000	1,000
A0124H	Special Allowance-2021				91,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				63,000	16,000
A0124X	Adhoc Relief Allowance 2023				243,000	62,000
A01257	RC Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4309	Basic Health unit Shamshaki Karak					
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4309	Basic Health unit Shamshaki Karak				
Basic Health unit Shamshaki Karak				2,490,000	623,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4310	Basic Health unit Easak Chonthra Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,146,000</u>	<u>552,000</u>
A011	TOTAL PAY		8	8		<u>916,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>747,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>747,000</u>	<u>191,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,230,000</u>	<u>318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,228,000</u>	<u>316,000</u>
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					192,000	49,000
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4310	Basic Health unit Easak Chonthra Karak					
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A0124H	Special Allowance-2021				91,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				84,000	22,000
A0124X	Adhoc Relief Allowance 2023				293,000	75,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4310	Basic Health unit Easak Chonthra Karak					
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4310 Basic Health unit Easak Chonthra Karak

A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		3,000	1,000
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Basic Health unit Easak Chonthra Karak			2,353,000	592,000
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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4311	Basic Health unit Jehangiri Banda Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,596,000</u>	<u>666,000</u>
A011	TOTAL PAY		8	8		<u>884,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
S325	Senior PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,712,000</u>	<u>440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,710,000</u>	<u>438,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					44,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					520,000	133,000
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000
A0121T	Adhoc Relief Allowance 2013					12,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4311	Basic Health unit Jehangiri Banda Karak					
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				118,000	30,000
A0124X	Adhoc Relief Allowance 2023				403,000	103,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4311	Basic Health unit Jehangiri Banda Karak					
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4311 Basic Health unit Jehangiri Banda Karak

A132 TOTAL FURNITURE AND FIXTURE	3,000	1,000
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A13201 Furniture and Fixture	3,000	1,000
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Basic Health unit Jehangiri Banda Karak	2,803,000	706,000
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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4312	Basic Health unit Warana Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,854,000	734,000
A011	TOTAL PAY		8	8		996,000	254,000
A011-1	TOTAL PAY OF OFFICERS		3	3		507,000	129,000
A01101	Total Basic Pay Of Officer		3	3		507,000	129,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		489,000	125,000
A01151	Total Basic Pay Other Staff		5	5		489,000	125,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,858,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES					1,856,000	478,000
A01202	House Rent Allowance					242,000	62,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					46,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					49,000	13,000
A0121B	Health Professional Allowance					526,000	134,000
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4312	Basic Health unit Warana Karak					
A0121T	Adhoc Relief Allowance 2013				14,000	4,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A0124H	Special Allowance-2021				116,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				61,000	16,000
A0124R	Adhoc Relief Allowance 2022				128,000	33,000
A0124X	Adhoc Relief Allowance 2023				448,000	114,000
A01252	Non Practising Allowance				2,000	1,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4312 Basic Health unit Warana Karak

A039	TOTAL GENERAL			<u>149,000</u>	<u>22,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03902	Printing and Publication			<u>67,000</u>	<u>17,000</u>
001	Printing and publication			67,000	17,000
A03927	Purchase of Drug and Medicines			<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			53,000	1,000
A03942	Cost of Other Stores			<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores			18,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment			4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4312 Basic Health unit Warana Karak

A13201 Furniture and Fixture	3,000	1,000
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Basic Health unit Warana Karak

3,060,000

773,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4313	Basic Health unit Drosh Khel Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,159,000</u>	<u>555,000</u>
A011	TOTAL PAY	8	8		<u>932,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>338,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6		<u>594,000</u>	<u>152,000</u>
A01151	Total Basic Pay Other Staff	6	6		<u>594,000</u>	<u>152,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1		121,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1		121,000	31,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,227,000</u>	<u>317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,225,000</u>	<u>315,000</u>
A01202	House Rent Allowance				213,000	54,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				43,000	11,000
A0121B	Health Professional Allowance				234,000	60,000
A0121T	Adhoc Relief Allowance 2013				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4313	Basic Health unit Drosh Khel Karak					
A0124H	Special Allowance-2021				101,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				53,000	14,000
A0124R	Adhoc Relief Allowance 2022				73,000	19,000
A0124X	Adhoc Relief Allowance 2023				234,000	60,000
A01257	RC Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4313	Basic Health unit Drosh Khel Karak					
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4313 Basic Health unit Drosh Khel Karak

Basic Health unit Drosh Khel Karak

2,365,000

594,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4314	Basic Health unit Jatta Ismail Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,298,000</u>	<u>590,000</u>
A011	TOTAL PAY		8	8		<u>884,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>610,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>610,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,414,000</u>	<u>364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,412,000</u>	<u>362,000</u>
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					442,000	113,000
A0121T	Adhoc Relief Allowance 2013					8,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4314	Basic Health unit Jatta Ismail Khel Karak					
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A0124H	Special Allowance-2021				93,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				84,000	22,000
A0124X	Adhoc Relief Allowance 2023				226,000	58,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4314	Basic Health unit Jatta Ismail Khel Karak					
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4314 Basic Health unit Jatta Ismail Khel
Karak

Basic Health unit Jatta Ismail Khel
Karak

2,504,000

629,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4315	Basic Health unit Makoori Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,568,000</u>	<u>658,000</u>
A011	TOTAL PAY		8	8		<u>918,000</u>	<u>235,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>749,000</u>	<u>192,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>747,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>1,650,000</u>	<u>423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,648,000</u>	<u>421,000</u>
A01202	House Rent Allowance					204,000	52,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4315	Basic Health unit Makoori Karak					
A0121B	Health Professional Allowance				520,000	133,000
A0121T	Adhoc Relief Allowance 2013				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				90,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				117,000	30,000
A0124X	Adhoc Relief Allowance 2023				319,000	81,000
A01252	Non Practising Allowance				5,000	1,000
A01257	RC Allowance				3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4315	Basic Health unit Makoori Karak					
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	RURAL HEALTH CENTERS

A132	TOTAL FURNITURE AND FIXTURE	<u>3,000</u>	<u>1,000</u>
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Basic Health unit Makoori Karak	2,774,000	697,000
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4316	Basic Health unit Mitha Khel Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,633,000</u>	<u>674,000</u>
A011	TOTAL PAY	8	8		<u>932,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer	3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5		<u>489,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff	5	5		<u>489,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1		137,000	35,000
W004	Ward Orderli (BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,701,000</u>	<u>436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,699,000</u>	<u>434,000</u>
A01202	House Rent Allowance				228,000	58,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				32,000	8,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				19,000	5,000
A01217	Medical Allowance				46,000	12,000
A0121B	Health Professional Allowance				504,000	128,000
A0121T	Adhoc Relief Allowance 2013				14,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4316	Basic Health unit Mitha Khel Karak					
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A0124H	Special Allowance-2021				107,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	14,000
A0124R	Adhoc Relief Allowance 2022				104,000	27,000
A0124X	Adhoc Relief Allowance 2023				367,000	94,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>194,000</u>	<u>34,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>11,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>4,000</u>	<u>1,000</u>
001	Travelling Allowance				4,000	1,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4316	Basic Health unit Mitha Khel Karak					
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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073105		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4316	Basic Health unit Mitha Khel Karak					
Basic Health unit Mitha Khel Karak					2,836,000	712,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4317	Basic Health unit Khurram Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,538,000	650,000
A011	TOTAL PAY		8	8		884,000	226,000
A011-1	TOTAL PAY OF OFFICERS		2	2		274,000	70,000
A01101	Total Basic Pay Of Officer		2	2		274,000	70,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		610,000	156,000
A01151	Total Basic Pay Other Staff		6	6		610,000	156,000
S338	Senior PHC Technician (BPS-14) (MCH)		1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,654,000	424,000
A012-1	TOTAL REGULAR ALLOWANCES					1,652,000	422,000
A01202	House Rent Allowance					206,000	53,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					509,000	130,000
A0121T	Adhoc Relief Allowance 2013					15,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4317	Basic Health unit Khurram Karak					
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				64,000	16,000
A0124H	Special Allowance-2021				94,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				107,000	27,000
A0124X	Adhoc Relief Allowance 2023				304,000	78,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4317	Basic Health unit Khurram Karak					
A039	TOTAL GENERAL				149,000	22,000
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03902	Printing and Publication				67,000	17,000
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				53,000	1,000
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				18,000	1,000
001	Cost of other Stores				18,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				4,000	1,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4317 Basic Health unit Khurram Karak						
A13101	Machinery and Equipment				4,000	1,000
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				3,000	1,000
A13201	Furniture and Fixture				3,000	1,000
Basic Health unit Khurram Karak					2,745,000	690,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4318	Basic Health unit Shaheedan Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,983,000</u>	<u>510,000</u>
A011	TOTAL PAY		8	8		<u>868,000</u>	<u>222,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>594,000</u>	<u>152,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>594,000</u>	<u>152,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2		242,000	62,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,115,000</u>	<u>288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,113,000</u>	<u>286,000</u>
A01202	House Rent Allowance					199,000	51,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					43,000	11,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					39,000	10,000
A0121B	Health Professional Allowance					179,000	46,000
A0121T	Adhoc Relief Allowance 2013					5,000	1,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4318 Basic Health unit Shaheedan Karak						
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				92,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	12,000
A0124R	Adhoc Relief Allowance 2022				61,000	16,000
A0124X	Adhoc Relief Allowance 2023				206,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>8,000</u>
A03302	Water				4,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>149,000</u>	<u>22,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4318	Basic Health unit Shaheedan Karak					
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4318 Basic Health unit Shaheedan Karak

Basic Health unit Shaheedan Karak

2,189,000

549,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4324	District Health Officer Dispensaries						
	Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,211,000</u>	<u>1,075,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>		<u>1,687,000</u>	<u>430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>		<u>676,000</u>	<u>172,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>		<u>676,000</u>	<u>172,000</u>
M033	Medical Officer (BPS-17)		4	4		676,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>		<u>1,011,000</u>	<u>258,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>		<u>1,011,000</u>	<u>258,000</u>
C304	Clinical Technician (BPS-12) (Pharmacy)		4	4		481,000	123,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		3	3		268,000	68,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>2,524,000</u>	<u>645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,524,000</u>	<u>645,000</u>
A01202	House Rent Allowance					398,000	101,000
A01203	Conveyance Allowance					280,000	71,000
A01207	Washing Allowance					56,000	14,000
A01208	Dress Allowance					78,000	20,000
A0120D	Integrated Allowance					34,000	9,000
A01217	Medical Allowance					79,000	20,000
A0121B	Health Professional Allowance					546,000	139,000
A0121M	Adhoc Relief Allowance - 2012					2,000	1,000
A0121T	Adhoc Relief Allowance 2013					24,000	6,000
A0122C	Adhoc Relief Allowance - 2015					14,000	4,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4324	District Health Officer Dispensaries Karak					
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				187,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				98,000	25,000
A0124R	Adhoc Relief Allowance 2022				195,000	50,000
A0124X	Adhoc Relief Allowance 2023				497,000	127,000
A01257	RC Allowance				10,000	3,000
District Health Officer Dispensaries Karak					4,211,000	1,075,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4343	District Health Officer (Civil Dispensaries) Karak					
A03	TOTAL OPERATING EXPENSES				<u>238,000</u>	<u>28,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>6,000</u>	<u>2,000</u>
A03303	Electricity				<u>6,000</u>	<u>2,000</u>
001	Electricity				6,000	2,000
A034	TOTAL OCCUPANCY COSTS				<u>35,000</u>	<u>9,000</u>
A03402	Rent for Office Building				35,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>27,000</u>	<u>7,000</u>
A03805	Travelling Allowance				<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance				20,000	5,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>166,000</u>	<u>9,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03902	Printing and Publication				<u>13,000</u>	<u>3,000</u>
001	Printing and publication				13,000	3,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				<u>35,000</u>	<u>1,000</u>
001	Cost of other Stores				35,000	1,000
A03970	Others				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4343	District Health Officer (Civil Dispensaries) Karak					
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>22,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>18,000</u>	<u>5,000</u>
A13101	Machinery and Equipment				<u>18,000</u>	<u>5,000</u>
001	Machinery and Equipment				18,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000
District Health Officer (Civil Dispensaries) Karak					261,000	35,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KO4100	District Health Officer (Basic Health Units) Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,654,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		84	84		<u>9,712,000</u>	<u>2,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10		<u>2,224,000</u>	<u>567,000</u>
A01101	Total Basic Pay Of Officer		10	10		<u>1,691,000</u>	<u>431,000</u>
M033	Medical Officer (BPS-17)		10	10		1,691,000	431,000
A01106	Total Pay of contract officer					<u>533,000</u>	<u>136,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		74	74		<u>7,488,000</u>	<u>1,908,000</u>
A01151	Total Basic Pay Other Staff		74	74		<u>7,488,000</u>	<u>1,908,000</u>
P247	Primary Health Care Technician (MCH) (BPS-12)		9	9		1,083,000	276,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		18	18		2,165,000	551,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1		121,000	31,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)		2	2		242,000	62,000
D007	Dai (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		11	11		984,000	251,000
W093	WARD ATTENDANT (BPS-04)		10	10		895,000	228,000
B068	Behishti/Sweeper (BPS-03)		10	10		868,000	221,000
C057	Chowkidar (BPS-03)		11	11		954,000	243,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>18,942,000</u>	<u>4,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>18,942,000</u>	<u>4,824,000</u>
A01202	House Rent Allowance					1,968,000	501,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KO4100	District Health Officer (Basic Health Units) Kohistan Lower					
A01203	Conveyance Allowance				1,654,000	421,000
A01207	Washing Allowance				336,000	86,000
A01208	Dress Allowance				477,000	122,000
A0120D	Integrated Allowance				201,000	51,000
A01217	Medical Allowance				395,000	101,000
A0121B	Health Professional Allowance				6,868,000	1,749,000
A0121T	Adhoc Relief Allowance 2013				85,000	22,000
A0122C	Adhoc Relief Allowance - 2015				58,000	15,000
A01233	Unattractive Area Allowance				<u>445,000</u>	<u>113,000</u>
001	Unattractive Area Allowance				445,000	113,000
A0124H	Special Allowance-2021				919,000	234,000
A0124L	Weather Allowance				1,336,000	340,000
A0124N	Disparity Reduction Allowance 2022- 15%				476,000	121,000
A0124R	Adhoc Relief Allowance 2022				832,000	212,000
A0124X	Adhoc Relief Allowance 2023				2,675,000	681,000
A01250	Incentive Allowance				<u>178,000</u>	<u>45,000</u>
001	Incentive Allowance				178,000	45,000
A01257	RC Allowance				39,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>626,000</u>	<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	1,000
A033	TOTAL UTILITIES				<u>24,000</u>	<u>6,000</u>
A03303	Electricity				<u>24,000</u>	<u>6,000</u>
001	Electricity				24,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>123,000</u>	<u>31,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>88,000</u>	<u>22,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KO4100	District Health Officer (Basic Health Units) Kohistan Lower					
001	Transportation of Goods				88,000	22,000
A039	TOTAL GENERAL				<u>474,000</u>	<u>20,000</u>
A03901	Stationery				<u>53,000</u>	<u>13,000</u>
001	Stationery				53,000	13,000
A03927	Purchase of Drug and Medicines				<u>400,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				400,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>20,000</u>	<u>5,000</u>
001	Others				20,000	5,000
District Health Officer (Basic Health Units) Kohistan Lower					29,280,000	7,357,000

NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Zairat Shiekh Allahdad Kohat					2,000	2,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4701 Basic Health unit Pershai Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Pershai Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4702 Basic Health unit Nakband Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Nakband Kohat

2,000

2,000

2203

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4703 Basic Health unit Toolang Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Toolang Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4704 Basic Health unit Togh Bala Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Togh Bala Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4705 Basic Health unit Shawaki Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Shawaki Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KT4706 Basic Health unit Gabbari Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit Gabbari Kohat					

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4707 Basic Health unit Khadderkhel Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Khadderkhel Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4708	Basic Health unit Sherkot Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sherkot Kohat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4709	Basic Health unit Dhoda Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Dhoda Kohat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4710 Basic Health unit Kamal Khel Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kamal Khel Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4711	Basic Health unit Duli Banda Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Duli Banda Kohat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4712 Basic Health unit Sumary Payan Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sumary Payan Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4713 Basic Health unit Mohammad Zai Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mohammad Zai Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4714 Basic Health unit Suleman Talab Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Suleman Talab Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4715 Basic Health unit Barh Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Barh Kohat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4716	Basic Health unit Marray Payan Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Marray Payan Kohat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4717	Basic Health unit Kachai Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kachai Kohat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4718	Basic Health unit Bazid Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bazid Khel Kohat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4719	Basic Health unit Ali Kach Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Ali Kach Kohat					2,000	2,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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KT4732 CIVIL DISPENCIRIES KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.			13,854,000	3,530,000
A011	TOTAL PAY	51	51	5,581,000	1,422,000
A011-1	TOTAL PAY OF OFFICERS	12	12	1,901,000	484,000
A01101	Total Basic Pay Of Officer	12	12	1,901,000	484,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	169,000	43,000
M033	Medical Officer (BPS-17)	9	9	1,521,000	387,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	3,680,000	938,000
A01151	Total Basic Pay Other Staff	39	39	3,678,000	937,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	411,000	105,000
C304	Clinical Technician (Pharmacy) (BPS-12)	3	3	361,000	92,000
W004	Ward Orderli (BPS-04)	9	9	804,000	205,000
W093	WARD ATTENDANT (BPS-04)	7	7	626,000	159,000
B006	Behishti (BPS-03)	1	1	86,000	22,000
B068	Behishti/Sweeper (BPS-03)	2	2	174,000	44,000
C057	Chowkidar (BPS-03)	9	9	781,000	199,000
S162	Sweeper (BPS-03)	5	5	435,000	111,000
A01152	Personal pay			2,000	1,000
A012	TOTAL ALLOWANCES			8,273,000	2,108,000
A012-1	TOTAL REGULAR ALLOWANCES			8,273,000	2,108,000
A01202	House Rent Allowance			1,232,000	314,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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KT4732 CIVIL DISPENCIRIES KOHAT

A01203	Conveyance Allowance			1,020,000	260,000
A01207	Washing Allowance			204,000	52,000
A01208	Dress Allowance			299,000	76,000
A0120D	Integrated Allowance			122,000	31,000
A01217	Medical Allowance			254,000	65,000
A0121B	Health Professional Allowance			1,829,000	466,000
A0121T	Adhoc Relief Allowance 2013			62,000	16,000
A0122C	Adhoc Relief Allowance - 2015			43,000	11,000
A0124H	Special Allowance-2021			599,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%			315,000	80,000
A0124R	Adhoc Relief Allowance 2022			580,000	148,000
A0124X	Adhoc Relief Allowance 2023			1,670,000	425,000
A01252	Non Practising Allowance			44,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>2,768,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			4,000	1,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>16,000</u>
A03303	Electricity			<u>62,000</u>	<u>16,000</u>
001	Electricity			62,000	16,000
A034	TOTAL OCCUPANCY COSTS			<u>1,867,000</u>	<u>467,000</u>
A03404	Rent for other building			1,867,000	467,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>1,000</u>
001	Travelling Allowance			4,000	1,000
A03806	Transportation of Goods			<u>11,000</u>	<u>3,000</u>
001	Transportation of Goods			11,000	3,000
A03808	Conveyance Charges			<u>9,000</u>	<u>2,000</u>

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4732	CIVIL DISPENCIRIES KOHAT					
001	Conveyance Charges				9,000	2,000
A039	TOTAL GENERAL				<u>811,000</u>	<u>7,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>753,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				753,000	1,000
A03942	Cost of Other Stores				<u>39,000</u>	<u>1,000</u>
001	Cost of other Stores				39,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073105 RURAL HEALTH CENTERS

KT4732 CIVIL DISPENCIRIES KOHAT

A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		4,000	1,000

CIVIL DISPENCIRIES KOHAT

16,636,000

4,033,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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KT4733 Basic Health Unit KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.			46,581,000	11,863,000
A011	TOTAL PAY	160	160	18,409,000	4,689,000
A011-1	TOTAL PAY OF OFFICERS	44	44	6,596,000	1,680,000
A01101	Total Basic Pay Of Officer	44	44	6,596,000	1,680,000
S213	Senior Medical Officer (BPS-18)	4	4	855,000	218,000
M033	Medical Officer (BPS-17)	16	16	2,705,000	689,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	1,014,000	258,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	2	2	338,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	12	12	1,263,000	322,000
C300	Chief PHC Technician (MCH) (BPS-16)	4	4	421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF	116	116	11,813,000	3,009,000
A01151	Total Basic Pay Other Staff	116	116	11,796,000	3,005,000
S338	Senior PHC Technician (MCH) (BPS-14)	5	5	686,000	175,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	20	20	2,741,000	698,000
P247	Primary Health Care Technician (MCH) (BPS-12)	9	9	1,083,000	276,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	242,000	62,000
W004	Ward Orderli (BPS-04)	20	20	1,787,000	455,000
W093	WARD ATTENDANT (BPS-04)	20	20	1,787,000	455,000
B068	Behishti/Sweeper (BPS-03)	20	20	1,735,000	442,000
C057	Chowkidar (BPS-03)	20	20	1,735,000	442,000
A01152	Personal pay			17,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4733	Basic Health Unit KOHAT					
A012	TOTAL ALLOWANCES				28,172,000	7,174,000
A012-1	TOTAL REGULAR ALLOWANCES				28,172,000	7,174,000
A01202	House Rent Allowance				4,311,000	1,098,000
A01203	Conveyance Allowance				3,200,000	815,000
A01207	Washing Allowance				640,000	163,000
A01208	Dress Allowance				896,000	228,000
A0120D	Integrated Allowance				384,000	98,000
A01217	Medical Allowance				845,000	215,000
A0121B	Health Professional Allowance				5,972,000	1,520,000
A0121T	Adhoc Relief Allowance 2013				189,000	48,000
A0122C	Adhoc Relief Allowance - 2015				133,000	34,000
A0122N	Special Conveyance Allowance to Disbale Employees				50,000	13,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				6,000	2,000
A0124H	Special Allowance-2021				1,993,000	507,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,046,000	266,000
A0124R	Adhoc Relief Allowance 2022				2,037,000	519,000
A0124X	Adhoc Relief Allowance 2023				6,350,000	1,617,000
A01252	Non Practising Allowance				120,000	31,000
A03	TOTAL OPERATING EXPENSES				2,887,000	432,000
A032	TOTAL COMMUNICATIONS				7,000	2,000
A03201	Postage and Telegraph				7,000	2,000
A033	TOTAL UTILITIES				1,634,000	409,000
A03303	Electricity				<u>1,634,000</u>	<u>409,000</u>
001	Electricity				1,634,000	409,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4733	Basic Health Unit KOHAT					
A038	TOTAL TRAVEL & TRANSPORTATION				43,000	11,000
A03805	Travelling Allowance				32,000	8,000
001	Travelling Allowance				32,000	8,000
A03806	Transportation of Goods				11,000	3,000
001	Transportation of Goods				11,000	3,000
A039	TOTAL GENERAL				1,203,000	10,000
A03901	Stationery				4,000	1,000
001	Stationery				4,000	1,000
A03902	Printing and Publication				18,000	5,000
001	Printing and publication				18,000	5,000
A03927	Purchase of Drug and Medicines				1,167,000	1,000
001	Purchase of drug and Medicines				1,167,000	1,000
A03942	Cost of Other Stores				7,000	1,000
001	Cost of other Stores				7,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				19,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT				12,000	3,000
A13101	Machinery and Equipment				12,000	3,000
001	Machinery and Equipment				12,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				7,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4733 Basic Health Unit KOHAT

A13201 Furniture and Fixture

7,000

2,000

Basic Health Unit KOHAT

49,488,000

12,301,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,879,000</u>	<u>739,000</u>
A011	TOTAL PAY		8	8		<u>1,669,000</u>	<u>427,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>599,000</u>	<u>153,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>599,000</u>	<u>153,000</u>
M033	Medical Officer (BPS-17)		1	1		389,000	99,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		210,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>1,070,000</u>	<u>274,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>1,070,000</u>	<u>274,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		187,000	48,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		187,000	48,000
W004	Ward Orderli (BPS-04)		1	1		175,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1		175,000	45,000
B006	Behishti (BPS-03)		1	1		176,000	45,000
C057	Chowkidar (BPS-03)		1	1		170,000	43,000
A012	TOTAL ALLOWANCES					<u>1,210,000</u>	<u>312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,210,000</u>	<u>312,000</u>
A01202	House Rent Allowance					93,000	24,000
A01203	Conveyance Allowance					123,000	31,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance					7,000	2,000
A01217	Medical Allowance					1,000	1,000
A0121B	Health Professional Allowance					439,000	112,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat					
A0121M	Adhoc Relief Allowance - 2012				64,000	16,000
A0121T	Adhoc Relief Allowance 2013				29,000	8,000
A0122C	Adhoc Relief Allowance - 2015				28,000	7,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01239	Special allowance				<u>56,000</u>	<u>14,000</u>
001	Special Allowance				56,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	3,000
A0124R	Adhoc Relief Allowance 2022				5,000	1,000
A0124X	Adhoc Relief Allowance 2023				341,000	87,000
A01252	Non Practising Allowance				2,000	1,000
A01257	RC Allowance				6,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>178,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>39,000</u>	<u>204,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>24,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat					
A039	TOTAL GENERAL				136,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				2,000	200,000
001	Printing and publication				2,000	200,000
A03927	Purchase of Drug and Medicines				83,000	1,000
001	Purchase of drug and Medicines				83,000	1,000
A03942	Cost of Other Stores				27,000	1,000
001	Cost of other Stores				27,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>3,000</u>	<u>200,000</u>
001	Machinery and Equipment				3,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				3,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Nar Muzaffar Lakki Marwat					3,068,000	2,252,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					3,117,000	798,000
A011	TOTAL PAY		8	8		1,779,000	454,000
A011-1	TOTAL PAY OF OFFICERS		2	2		668,000	170,000
A01101	Total Basic Pay Of Officer		2	2		668,000	170,000
M033	Medical Officer (BPS-17)		1	1		366,000	93,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1		302,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		1,111,000	284,000
A01151	Total Basic Pay Other Staff		6	6		1,111,000	284,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		208,000	53,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		208,000	53,000
W004	Ward Orderli (BPS-04)		1	1		175,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1		175,000	45,000
B006	Behishti (BPS-03)		1	1		175,000	45,000
C057	Chowkidar (BPS-03)		1	1		170,000	43,000
A012	TOTAL ALLOWANCES					1,338,000	344,000
A012-1	TOTAL REGULAR ALLOWANCES					1,338,000	344,000
A01202	House Rent Allowance					93,000	24,000
A01203	Conveyance Allowance					82,000	21,000
A01207	Washing Allowance					61,000	16,000
A01208	Dress Allowance					122,000	31,000
A0120D	Integrated Allowance					7,000	2,000
A01217	Medical Allowance					1,000	1,000
A0121B	Health Professional Allowance					330,000	84,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat					
A0121M	Adhoc Relief Allowance - 2012				64,000	16,000
A0121T	Adhoc Relief Allowance 2013				225,000	57,000
A0122C	Adhoc Relief Allowance - 2015				29,000	8,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				27,000	7,000
A01239	Special allowance				<u>56,000</u>	<u>14,000</u>
001	Special Allowance				56,000	14,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				27,000	7,000
A0124R	Adhoc Relief Allowance 2022				27,000	7,000
A0124X	Adhoc Relief Allowance 2023				114,000	29,000
A01252	Non Practising Allowance				71,000	18,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>180,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>39,000</u>	<u>204,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>24,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat					
A039	TOTAL GENERAL				138,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				4,000	200,000
001	Printing and publication				4,000	200,000
A03927	Purchase of Drug and Medicines				83,000	1,000
001	Purchase of drug and Medicines				83,000	1,000
A03942	Cost of Other Stores				27,000	1,000
001	Cost of other Stores				27,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>3,000</u>	<u>200,000</u>
001	Machinery and Equipment				3,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				3,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Gandhi Khan Khel Lakki Marwat					3,308,000	2,311,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4702	Basic Health unit Begu Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				183,000	909,000
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				141,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				83,000	1,000
001	Purchase of drug and Medicines				83,000	1,000
A03942	Cost of Other Stores				27,000	1,000
001	Cost of other Stores				27,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4702	Basic Health unit Begu Khel Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>3,000</u>	<u>200,000</u>
001	Machinery and Equipment				3,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4702	Basic Health unit Begu Khel Lakki Marwat					
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				3,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Begu Khel Lakki Marwat					194,000	1,513,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4703	Basic Health unit Pahar Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>200,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>39,000</u>	<u>204,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>24,000</u>	<u>200,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				<u>158,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				<u>27,000</u>	<u>1,000</u>
001	Cost of other Stores				27,000	1,000
A03970	Others				<u>7,000</u>	<u>200,000</u>
001	Others				7,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4703	Basic Health unit Pahar Khel Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>3,000</u>	<u>200,000</u>
001	Machinery and Equipment				3,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4703	Basic Health unit Pahar Khel Lakki Marwat					
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				2,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Pahar Khel Lakki Marwat					210,000	1,513,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4704	Basic Health unit Adam zai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				193,000	909,000
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				151,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				20,000	1,000
001	Cost of other Stores				20,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4704	Basic Health unit Adam zai Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		NOV - FEB MARCH		AUTHORIZED EXPENDITURE
		2023-2024	2024	JUL - OCT 2023
				AUTHORIZED EXPENDITURE
				NOV - FEB 2023-2024
				MARCH 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
LK4704	Basic Health unit Adam zai Lakki Marwat			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u> <u>200,000</u>
A13303	Other Buildings			<u>1,000</u> <u>200,000</u>
001	Other Buildings.			1,000 200,000
Basic Health unit Adam zai Lakki Marwat				201,000 1,513,000

NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				190,000	909,000
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				148,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				17,000	1,000
001	Cost of other Stores				17,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Bachakan Ahmed Zai Lakki Marwat					198,000	1,513,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4706	Basic Health unit Manji Wala Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,504,000</u>	<u>893,000</u>
A011	TOTAL PAY		8	8		<u>1,579,000</u>	<u>402,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>512,000</u>	<u>130,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>512,000</u>	<u>130,000</u>
M033	Medical Officer (BPS-17)		1	1		275,000	70,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1		237,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>1,067,000</u>	<u>272,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>1,067,000</u>	<u>272,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		186,000	47,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		186,000	47,000
W004	Ward Orderli (BPS-04)		1	1		175,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1		175,000	45,000
B006	Behishti (BPS-03)		1	1		175,000	45,000
C057	Chowkidar (BPS-03)		1	1		170,000	43,000
A012	TOTAL ALLOWANCES					<u>1,925,000</u>	<u>491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,925,000</u>	<u>491,000</u>
A01202	House Rent Allowance					93,000	24,000
A01203	Conveyance Allowance					82,000	21,000
A01207	Washing Allowance					61,000	16,000
A01208	Dress Allowance					122,000	31,000
A0120D	Integrated Allowance					5,000	1,000
A01217	Medical Allowance					1,000	1,000
A0121B	Health Professional Allowance					368,000	94,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4706	Basic Health unit Manji Wala Lakki Marwat					
A0121M	Adhoc Relief Allowance - 2012				64,000	16,000
A0121T	Adhoc Relief Allowance 2013				610,000	155,000
A0122C	Adhoc Relief Allowance - 2015				62,000	16,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				27,000	7,000
A01239	Special allowance				<u>56,000</u>	<u>14,000</u>
001	Special Allowance				56,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	3,000
A0124R	Adhoc Relief Allowance 2022				13,000	3,000
A0124X	Adhoc Relief Allowance 2023				276,000	70,000
A01252	Non Practising Allowance				71,000	18,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>174,000</u>	<u>1,008,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>39,000</u>	<u>204,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>24,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4706	Basic Health unit Manji Wala Lakki Marwat					
A039	TOTAL GENERAL				<u>132,000</u>	<u>801,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03970	Others				<u>8,000</u>	<u>300,000</u>
001	Others				8,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4706	Basic Health unit Manji Wala Lakki Marwat					
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Manji Wala Lakki Marwat					3,686,000	2,704,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4707	Basic Health unit Taja Zai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				173,000	908,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				132,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				1,000	1,000
001	Cost of other Stores				1,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4707	Basic Health unit Taja Zai Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000

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073105		RURAL HEALTH CENTERS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB		JUL - OCT	NOV - FEB
		2023-2024	MARCH 2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4707	Basic Health unit Taja Zai Lakki Marwat				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u> <u>200,000</u>
A13303	Other Buildings				<u>1,000</u> <u>200,000</u>
001	Other Buildings.				1,000200,000
Basic Health unit Taja Zai Lakki Marwat					181,0001,512,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4708	Basic Health unit Aba khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				182,000	908,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				141,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4708	Basic Health unit Aba khel Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
				JUL - OCT	NOV - FEB
		NOV - FEB 2023-2024	MARCH 2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4708	Basic Health unit Aba khel Lakki Marwat				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u> <u>200,000</u>
A13303	Other Buildings				<u>1,000</u> <u>200,000</u>
001	Other Buildings.				1,000 200,000
Basic Health unit Aba khel Lakki Marwat					190,000 1,512,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4709	Basic Health unit Mama Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>182,000</u>	<u>908,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>39,000</u>	<u>204,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>24,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				<u>141,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				<u>10,000</u>	<u>1,000</u>
001	Cost of other Stores				10,000	1,000
A03970	Others				<u>7,000</u>	<u>200,000</u>
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4709	Basic Health unit Mama Khel Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4709	Basic Health unit Mama Khel Lakki Marwat				
A13201	Furniture and Fixture				1,000
					200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
					<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000
					200,000
Basic Health unit Mama Khel Lakki Marwat					190,000
					1,512,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4710	Basic Health unit Jabu Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>173,000</u>	<u>908,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>39,000</u>	<u>204,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>24,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				<u>132,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>7,000</u>	<u>200,000</u>
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4710	Basic Health unit Jabu Khel Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4710	Basic Health unit Jabu Khel Lakki Marwat					
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Jabu Khel Lakki Marwat					181,000	1,512,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4711	Basic Health unit Ghazni Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>170,000</u>	<u>910,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>41,000</u>	<u>205,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>24,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				<u>126,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>1,000</u>	<u>200,000</u>
001	Others				1,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4711	Basic Health unit Ghazni Khel Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4711	Basic Health unit Ghazni Khel Lakki Marwat					
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Ghazni Khel Lakki Marwat					178,000	1,514,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				175,000	1,009,000
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				41,000	205,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				131,000	801,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03970	Others				7,000	300,000
001	Others				7,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat					
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Land Ahmad Khel Lakki Marwat					183,000	1,812,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4713	Basic Health unit Nawar Khel Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					3,366,000	859,000
A011	TOTAL PAY		8	8		1,552,000	396,000
A011-1	TOTAL PAY OF OFFICERS		2	2		485,000	124,000
A01101	Total Basic Pay Of Officer		2	2		485,000	124,000
M033	Medical Officer (BPS-17)		1	1		275,000	70,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		210,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		1,067,000	272,000
A01151	Total Basic Pay Other Staff		6	6		1,067,000	272,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		186,000	47,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		186,000	47,000
W004	Ward Orderli (BPS-04)		1	1		175,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1		175,000	45,000
B006	Behishti (BPS-03)		1	1		175,000	45,000
C057	Chowkidar (BPS-03)		1	1		170,000	43,000
A012	TOTAL ALLOWANCES					1,814,000	463,000
A012-1	TOTAL REGULAR ALLOWANCES					1,814,000	463,000
A01202	House Rent Allowance					93,000	24,000
A01203	Conveyance Allowance					82,000	21,000
A01207	Washing Allowance					61,000	16,000
A01208	Dress Allowance					122,000	31,000
A0120D	Integrated Allowance					8,000	2,000
A01217	Medical Allowance					1,000	1,000
A0121B	Health Professional Allowance					388,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4713	Basic Health unit Nawar Khel Lakki Marwat					
A0121M	Adhoc Relief Allowance - 2012				64,000	16,000
A0121T	Adhoc Relief Allowance 2013				610,000	155,000
A0122C	Adhoc Relief Allowance - 2015				62,000	16,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				27,000	7,000
A01239	Special allowance				<u>56,000</u>	<u>14,000</u>
001	Special Allowance				56,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	3,000
A0124R	Adhoc Relief Allowance 2022				13,000	3,000
A0124X	Adhoc Relief Allowance 2023				142,000	36,000
A01252	Non Practising Allowance				71,000	18,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>	<u>1,009,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>41,000</u>	<u>205,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>24,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4713	Basic Health unit Nawar Khel Lakki Marwat					
A039	TOTAL GENERAL				<u>131,000</u>	<u>801,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03970	Others				<u>7,000</u>	<u>300,000</u>
001	Others				7,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4713	Basic Health unit Nawar Khel Lakki Marwat					
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Nawar Khel Lakki Marwat					3,549,000	2,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4714	Basic Health unit Kot Kashmir Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>181,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>41,000</u>	<u>205,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>24,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				<u>138,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				<u>7,000</u>	<u>1,000</u>
001	Cost of other Stores				7,000	1,000
A03970	Others				<u>7,000</u>	<u>200,000</u>
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4714	Basic Health unit Kot Kashmir Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4714	Basic Health unit Kot Kashmir Lakki Marwat					
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Kot Kashmir Lakki Marwat					189,000	1,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4715	Basic Health unit abdul Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				182,000	908,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				141,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				10,000	1,000
001	Cost of other Stores				10,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4715	Basic Health unit abdul Khel Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4715	Basic Health unit abdul Khel Lakki Marwat				
A13201	Furniture and Fixture				1,000
					200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
					<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000
					200,000
Basic Health unit abdul Khel Lakki Marwat					190,000
					1,512,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4716	Basic Health unit Shabaz Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>173,000</u>	<u>1,008,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>39,000</u>	<u>204,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>24,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				<u>131,000</u>	<u>801,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03970	Others				<u>7,000</u>	<u>300,000</u>
001	Others				7,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4716	Basic Health unit Shabaz Khel Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4716	Basic Health unit Shabaz Khel Lakki Marwat					
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Shabaz Khel Lakki Marwat					181,000	1,811,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,552,000</u>	<u>1,166,000</u>
A011	TOTAL PAY		8	8		<u>1,640,000</u>	<u>419,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>536,000</u>	<u>136,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>536,000</u>	<u>136,000</u>
M033	Medical Officer (BPS-17)		1	1		299,000	76,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		237,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>1,104,000</u>	<u>283,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>1,104,000</u>	<u>283,000</u>
P249	Primary Health Care Technician (M.P) (BPS-14)		1	1		196,000	50,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1		208,000	53,000
W004	Ward Orderli (BPS-04)		1	1		175,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1		175,000	45,000
B006	Behishti (BPS-03)		1	1		175,000	45,000
C057	Chowkidar (BPS-03)		1	1		175,000	45,000
A012	TOTAL ALLOWANCES					<u>2,912,000</u>	<u>747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,912,000</u>	<u>747,000</u>
A01202	House Rent Allowance					93,000	24,000
A01203	Conveyance Allowance					136,000	35,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance					10,000	3,000
A01217	Medical Allowance					64,000	16,000
A0121B	Health Professional Allowance					2,132,000	543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A0121M	Adhoc Relief Allowance - 2012				64,000	16,000
A0121T	Adhoc Relief Allowance 2013				29,000	8,000
A0122C	Adhoc Relief Allowance - 2015				29,000	8,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01239	Special allowance				<u>56,000</u>	<u>14,000</u>
001	Special Allowance				56,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000	6,000
A0124R	Adhoc Relief Allowance 2022				34,000	9,000
A0124X	Adhoc Relief Allowance 2023				232,000	59,000
A01252	Non Practising Allowance				1,000	1,000
A01257	RC Allowance				6,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>176,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>39,000</u>	<u>204,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>24,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A039	TOTAL GENERAL				<u>134,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				<u>3,000</u>	<u>1,000</u>
001	Cost of other Stores				3,000	1,000
A03970	Others				<u>7,000</u>	<u>200,000</u>
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Langer Khel Hati Khan Lakki Marwat					4,736,000	2,679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4718	Basic Health unit Masha Mansoor Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				173,000	908,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				132,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				1,000	1,000
001	Cost of other Stores				1,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4718	Basic Health unit Masha Mansoor Lakki Marwat					
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

LK4718 Basic Health unit Masha Mansoor Lakki
Marwat

001 Other Buildings.

1,000

200,000

Basic Health unit Masha Mansoor Lakki
Marwat

180,000**1,511,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4719	Basic Health unit Pezu Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				174,000	909,000
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				132,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				1,000	1,000
001	Cost of other Stores				1,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4719	Basic Health unit Pezu Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000

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073105		RURAL HEALTH CENTERS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4719	Basic Health unit Pezu Lakki Marwat				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u> <u>200,000</u>
A13303	Other Buildings				<u>1,000</u> <u>200,000</u>
001	Other Buildings.				1,000 200,000
Basic Health unit Pezu Lakki Marwat					182,000 1,513,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4720	Basic Health unit Jhang Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				<u>173,000</u>	<u>908,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>39,000</u>	<u>204,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				<u>24,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				<u>132,000</u>	<u>702,000</u>
A03901	Stationery				<u>17,000</u>	<u>300,000</u>
001	Stationery				17,000	300,000
A03902	Printing and Publication				<u>7,000</u>	<u>200,000</u>
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>7,000</u>	<u>200,000</u>
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4720	Basic Health unit Jhang Khel Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4720	Basic Health unit Jhang Khel Lakki Marwat					
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Jhang Khel Lakki Marwat					181,000	1,512,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				175,000	909,000
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				133,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				2,000	1,000
001	Cost of other Stores				2,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat					
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Kaichi Kamar Lakki Marwat					183,000	1,513,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4722	Basic Health unit Behram Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				174,000	909,000
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				132,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				1,000	1,000
001	Cost of other Stores				1,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4722	Basic Health unit Behram Khel Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4722	Basic Health unit Behram Khel Lakki Marwat					
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Behram Khel Lakki Marwat					182,000	1,513,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				170,000	908,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				36,000	204,000
A03805	Travelling Allowance				2,000	1,000
001	Travelling Allowance				2,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				132,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				1,000	1,000
001	Cost of other Stores				1,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat					
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Shahtora takhti khel Lakki Marwat					178,000	1,512,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				173,000	908,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				132,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				1,000	1,000
001	Cost of other Stores				1,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat				
A13201	Furniture and Fixture				1,000
					200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
					<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000
					200,000
Basic Health unit Khan khel Mandozai Lakki Marwat					181,000
					1,512,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4725	Basic Health unit Sulman khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				173,000	908,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				132,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				1,000	1,000
001	Cost of other Stores				1,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4725	Basic Health unit Sulman khel Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4725	Basic Health unit Sulman khel Lakki Marwat					
A13201	Furniture and Fixture				1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>
001	Other Buildings.				1,000	200,000
Basic Health unit Sulman khel Lakki Marwat					181,000	1,512,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4726	Basic Health unit walai Shagai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES				173,000	908,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				39,000	204,000
A03805	Travelling Allowance				5,000	1,000
001	Travelling Allowance				5,000	1,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes				24,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	200,000
A039	TOTAL GENERAL				132,000	702,000
A03901	Stationery				17,000	300,000
001	Stationery				17,000	300,000
A03902	Printing and Publication				7,000	200,000
001	Printing and publication				7,000	200,000
A03927	Purchase of Drug and Medicines				100,000	1,000
001	Purchase of drug and Medicines				100,000	1,000
A03942	Cost of Other Stores				1,000	1,000
001	Cost of other Stores				1,000	1,000
A03970	Others				7,000	200,000
001	Others				7,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4726	Basic Health unit walai Shagai Lakki Marwat					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>200,000</u>
001	Machinery and Equipment				2,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>200,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
			NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
			2023-2024	2024	2023	2023-2024	2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4726	Basic Health unit walai Shagai Lakki Marwat						
A13201	Furniture and Fixture					1,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>	<u>200,000</u>
A13303	Other Buildings					<u>1,000</u>	<u>200,000</u>
001	Other Buildings.					1,000	200,000
Basic Health unit walai Shagai Lakki Marwat						181,000	1,512,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4727	Basic Health unit walai Shagai Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>7,000</u>	<u>300,000</u>
A039	TOTAL GENERAL				<u>7,000</u>	<u>300,000</u>
A03970	Others				<u>7,000</u>	<u>300,000</u>
001	Others				7,000	300,000
Basic Health unit walai Shagai Lakki Marwat					8,000	301,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4739	District Health Officer (Dispensaries)						
	Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>22,480,000</u>	<u>5,730,000</u>
A011	TOTAL PAY		96	96		<u>10,860,000</u>	<u>2,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20		<u>3,238,000</u>	<u>824,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>		<u>3,238,000</u>	<u>824,000</u>
D810	DISTRICT SPECIALIST (BPS-18) SURGICAL		1	1		213,000	54,000
D811	DISTRICT SPECIALIST (BPS-18) PEDIATRICIAN		1	1		213,000	54,000
D812	DISTRICT SPECIALIST (BPS-18) (GYNEACOLOGIST)		1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1		213,000	54,000
C319	Clinical Technologist (BPS-17) (Pharmacy)		1	1		169,000	43,000
D018	Dental Surgeon (BPS-17)		1	1		169,000	43,000
H032	Head Nurse (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		7	7		1,183,000	301,000
S700	SPECIALIST NURSE (BPS-17)		1	1		169,000	43,000
C330	Chief Clinical Technologist (BPS-16) (Pharmacy)		2	2		211,000	54,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3		3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76		<u>7,622,000</u>	<u>1,943,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>		<u>7,622,000</u>	<u>1,943,000</u>
S327	Senior Clinical Technician (BPS-14) (Pharmacy)		2	2		274,000	70,000
S328	Senior Clinical Technician (BPS-14) (Radiology)		1	1		137,000	35,000
S329	Senior Clinical Technician (BPS-14) (Pathology)		1	1		137,000	35,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4739	District Health Officer (Dispensaries)						
	Lakki Marwat						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1		137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1		137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1		121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6		721,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		361,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3		361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3		361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		361,000	92,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
D112	Driver	(BPS-06)	2	2		192,000	49,000
E019	Electrician	(BPS-06)	1	1		97,000	25,000
W004	Ward Orderli	(BPS-04)	10	10		895,000	228,000
W093	WARD ATTENDANT	(BPS-04)	9	9		786,000	200,000
B006	Behishti	(BPS-03)	4	4		348,000	89,000
B068	Behishti/Sweeper	(BPS-03)	2	2		174,000	44,000
C057	Chowkidar	(BPS-03)	12	12		1,042,000	265,000
M010	Mali	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	8	8		695,000	177,000
W003	Ward Aya	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>11,620,000</u>	<u>2,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,618,000</u>	<u>2,961,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4739	District Health Officer (Dispensaries)					
	Lakki Marwat					
A01202	House Rent Allowance				2,428,000	618,000
A01203	Conveyance Allowance				1,920,000	489,000
A01207	Washing Allowance				384,000	98,000
A01208	Dress Allowance				508,000	129,000
A0120D	Integrated Allowance				230,000	59,000
A01217	Medical Allowance				486,000	124,000
A0121B	Health Professional Allowance				309,000	79,000
A0121T	Adhoc Relief Allowance 2013				17,000	4,000
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A0122M	Adhoc Relief Allowance 2016				11,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				16,000	4,000
A0123P	Ad-hoc Relief Allowance 2019				13,000	3,000
A0124F	Adhoc Relief Allowance-2021				5,000	1,000
A0124H	Special Allowance-2021				1,141,000	291,000
A0124N	Disparity Reduction Allowance 2022- 15%				599,000	153,000
A0124R	Adhoc Relief Allowance 2022				788,000	201,000
A0124X	Adhoc Relief Allowance 2023				2,685,000	684,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>694,000</u>	<u>2,460,000</u>
A033	TOTAL UTILITIES				<u>46,000</u>	<u>400,000</u>
A03303	Electricity				<u>46,000</u>	<u>400,000</u>
001	Electricity				46,000	400,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4739	District Health Officer (Dispensaries)					
	Lakki Marwat					
A034	TOTAL OCCUPANCY COSTS				40,000	150,000
A03404	Rent for other building				40,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION				34,000	1,900,000
A03805	Travelling Allowance				10,000	200,000
001	Travelling Allowance				10,000	200,000
A03806	Transportation of Goods				10,000	200,000
001	Transportation of Goods				10,000	200,000
A03807	P.O.L Charges A.planes				14,000	1,500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				14,000	1,500,000
A039	TOTAL GENERAL				574,000	10,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03927	Purchase of Drug and Medicines				500,000	1,000
001	Purchase of drug and Medicines				500,000	1,000
A03942	Cost of Other Stores				40,000	1,000
001	Cost of other Stores				40,000	1,000
A03970	Others				17,000	4,000
001	Others				17,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4739	District Health Officer (Dispensaries)					
	Lakki Marwat					
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>205,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>5,000</u>	<u>200,000</u>
001	Machinery and Equipment				5,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture				5,000	5,000
District Health Officer (Dispensaries)					23,188,000	8,399,000
Lakki Marwat						

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK5252	District Health Officer (BHUs) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>66,698,000</u>	<u>16,986,000</u>
A011	TOTAL PAY		<u>214</u>	<u>214</u>		<u>24,336,000</u>	<u>6,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>		<u>8,190,000</u>	<u>2,085,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>		<u>8,190,000</u>	<u>2,085,000</u>
M033	Medical Officer (BPS-17)		27	27		4,564,000	1,162,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		7	7		1,183,000	301,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		15	15		1,579,000	402,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5		526,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>158</u>	<u>158</u>		<u>16,146,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff		<u>158</u>	<u>158</u>		<u>16,140,000</u>	<u>4,111,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		10	10		1,371,000	349,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		25	25		3,426,000	872,000
P247	Primary Health Care Technician (MCH) (BPS-12)		10	10		1,202,000	306,000
P249	Primary Health Care Technician (M.P) (BPS-12)		6	6		721,000	184,000
W004	Ward Orderli (BPS-04)		26	26		2,324,000	592,000
W093	WARD ATTENDANT (BPS-04)		26	26		2,324,000	592,000
B068	Behishti/Sweeper (BPS-03)		27	27		2,343,000	597,000
C057	Chowkidar (BPS-03)		27	27		2,343,000	597,000
T049	Tubewell Operator (BPS-03)		1	1		86,000	22,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK5252	District Health Officer (BHUs) Lakki Marwat					
A01152	Personal pay				6,000	2,000
A012	TOTAL ALLOWANCES				<u>42,362,000</u>	<u>10,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,349,000</u>	<u>10,784,000</u>
A01202	House Rent Allowance				5,710,000	1,454,000
A01203	Conveyance Allowance				4,280,000	1,090,000
A01207	Washing Allowance				856,000	218,000
A01208	Dress Allowance				1,282,000	326,000
A0120D	Integrated Allowance				514,000	131,000
A01217	Medical Allowance				1,103,000	281,000
A0121B	Health Professional Allowance				12,377,000	3,151,000
A0121M	Adhoc Relief Allowance - 2012				3,000	1,000
A0121T	Adhoc Relief Allowance 2013				301,000	77,000
A0122C	Adhoc Relief Allowance - 2015				210,000	54,000
A0122M	Adhoc Releif Allowance 2016				9,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	3,000
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				11,000	3,000
A0123P	Ad-hoc Relief Allowance 2019				9,000	2,000
A0124F	Adhoc Relief Allowance-2021				4,000	1,000
A0124H	Special Allowance-2021				2,607,000	664,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,369,000	349,000
A0124R	Adhoc Relief Allowance 2022				2,920,000	743,000
A0124X	Adhoc Relief Allowance 2023				8,613,000	2,193,000
A01252	Non Practising Allowance				139,000	36,000
A01257	RC Allowance				12,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>4,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01289	Teaching Allowance				12,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

LK5252 District Health Officer (BHUs) Lakki
Marwat

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	200,000

District Health Officer (BHUs) Lakki
Marwat

66,699,000

17,186,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4600	Basic Health unit Kathai Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kathai Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4601	Basic Health unit Hawa Gali Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Hawa Gali Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4602 Basic Health unit Khoula Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Khoula Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MA4603 Basic Health Unit Sangar Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health Unit Sangar Mansehra

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4604	Basic Health unit Chakkal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Chakkal Mansehra					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4605	Basic Health unit Perhina Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Perhina Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4606	Basic Health unit Chandoor Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Chandoor Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4607	Basic Health unit BherKund Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit BherKund Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4608 Basic Health unit Pano Dhery Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000
A012	TOTAL ALLOWANCES				1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000
A01270	Other				1,000
001	Others				1,000
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health unit Pano Dhery Mansehra					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4609	Basic Health unit Shungli Bandi Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shungli Bandi Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
MA4610 Basic Health unit Balian Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.				1,000
A012 TOTAL ALLOWANCES				1,000
A012-1 TOTAL REGULAR ALLOWANCES				1,000
A01270 Other				1,000
001 Others				1,000
A03 TOTAL OPERATING EXPENSES				1,000
A039 TOTAL GENERAL				1,000
A03970 Others				1,000
001 Others				1,000
Basic Health unit Balian Mansehra				2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4611	Basic Health unit Dil Bori Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Dil Bori Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4612	Basic Health unit Bandi Pow Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bandi Pow Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4613	Basic Health unit Numbel Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Numbel Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4614 Basic Health unit Gali Badral Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Gali Badral Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4615	Basic Health unit Sher Garh Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sher Garh Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4616	Basic Health unit Trappi Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Trappi Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4617	Basic Health unit Kot Gali Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kot Gali Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MA4618 Basic Health unit Arbora Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Arbora Mansehra

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4619	Basic Health unit Karori Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Karori Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4620	Basic Health Unit Lissan Thakral Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Lissan Thakral Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4621 Basic Health unit Kotli Bala Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kotli Bala Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4622 Basic Health unit Jabba Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Jabba Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4623 Basic Health unit Dheryal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit Dheryal Mansehra					

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4624	Basic Health Unit Jal Gali Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Jal Gali Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4625	Basic Health unit Kander Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kander Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4626	Basic Health unit Bao Bandi Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bao Bandi Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MA4627 Basic Health unit Dogha Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Dogha Mansehra

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4628	Basic Health Unit Paras Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Paras Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4629	Basic Health unit Behali Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Behali Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4630 Basic Health unit Attershisha Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Attershisha Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4631	Basic Health unit Sanday Sar Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sanday Sar Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4632	Basic Health unit.Jabri Kaleesh Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit.Jabri Kaleesh Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4633	Basic Health Unit Khamari Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Khamari Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4634	Basic Health Unit Shohal Najif Khan Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Shohal Najif Khan Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4635	Basic Health unit Datta Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Datta Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4636	Basic Health unit Khabbal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Khabbal Mansehra					2,000	2,000

2360

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MA4637 Basic Health unit Jareed Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jareed Mansehra

2,000

2,000

2361

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MA4638 Basic Health unit Mohandri Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mohandri Mansehra

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MA4639 Basic Health unit Ghandian Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Ghandian Mansehra

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4640 Basic Health Unit Mohar Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Mohar Mansehra					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4641	Basic Health unit Hilkot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Hilkot Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4642	Basic Health unit Parian khir Abad Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Parian khir Abad Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MA4643 Basic Health unit Hunghri Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Hunghri Mansehra

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4644	Basic Health Unit Naran Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Naran Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4645 Basic Health Unit Rajwal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health Unit Rajwal Mansehra					

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4646 Basic Health Unit Boonja Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Boonja Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4647 Basic Health unit Talhatta Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Talhatta Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4648	Basic Health unit Khanian Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Khanian Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4649	Basic Health Unit Jo Scha Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Jo Scha Mansehra					2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4650	Basic Health unit Muradpur Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Muradpur Mansehra					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4666	District Health Officer (Dispensaries)						
	Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>92,759,000</u>	<u>23,618,000</u>
A011	TOTAL PAY		<u>361</u>	<u>361</u>		<u>39,207,000</u>	<u>9,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>81</u>	<u>81</u>		<u>12,798,000</u>	<u>3,258,000</u>
A01101	Total Basic Pay Of Officer		<u>81</u>	<u>81</u>		<u>12,798,000</u>	<u>3,258,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5		845,000	215,000
M033	Medical Officer	(BPS-17)	62	62		10,480,000	2,668,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	14	14		1,473,000	375,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>280</u>	<u>280</u>		<u>26,409,000</u>	<u>6,724,000</u>
A01151	Total Basic Pay Other Staff		<u>280</u>	<u>280</u>		<u>26,405,000</u>	<u>6,723,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	20	20		2,741,000	698,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	26	26		3,127,000	796,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2		242,000	62,000
W004	Ward Orderli	(BPS-04)	66	66		5,726,000	1,458,000
W093	WARD ATTENDANT	(BPS-04)	65	65		5,809,000	1,479,000
B068	Behishti/Sweeper	(BPS-03)	16	16		1,388,000	353,000
C057	Chowkidar	(BPS-03)	64	64		5,551,000	1,413,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	20	20		1,735,000	442,000
A01152	Personal pay					4,000	1,000
A012	TOTAL ALLOWANCES					<u>53,552,000</u>	<u>13,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>53,550,000</u>	<u>13,634,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4666	District Health Officer (Dispensaries)					
	Mansehra					
A01202	House Rent Allowance				8,641,000	2,200,000
A01203	Conveyance Allowance				7,220,000	1,838,000
A01207	Washing Allowance				1,444,000	368,000
A01208	Dress Allowance				2,271,000	578,000
A0120D	Integrated Allowance				866,000	221,000
A01217	Medical Allowance				1,772,000	451,000
A0121B	Health Professional Allowance				6,939,000	1,767,000
A0121T	Adhoc Relief Allowance 2013				364,000	93,000
A0122C	Adhoc Relief Allowance - 2015				250,000	64,000
A0124H	Special Allowance-2021				4,180,000	1,064,000
A0124L	Weather Allowance				2,095,000	533,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,194,000	559,000
A0124R	Adhoc Relief Allowance 2022				3,516,000	895,000
A0124X	Adhoc Relief Allowance 2023				11,180,000	2,846,000
A01250	Incentive Allowance				<u>605,000</u>	<u>154,000</u>
001	Incentive Allowance				605,000	154,000
A01252	Non Practising Allowance				13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,481,000</u>	<u>166,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				7,000	2,000
A033	TOTAL UTILITIES				<u>338,000</u>	<u>85,000</u>
A03302	Water				12,000	3,000
A03303	Electricity				<u>326,000</u>	<u>82,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4666	District Health Officer (Dispensaries)					
	Mansehra					
001	Electricity				326,000	82,000
A034	TOTAL OCCUPANCY COSTS				<u>250,000</u>	<u>63,000</u>
A03404	Rent for other building				250,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>19,000</u>	<u>6,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A039	TOTAL GENERAL				<u>867,000</u>	<u>10,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03927	Purchase of Drug and Medicines				<u>833,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				833,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>300,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4666	District Health Officer (Dispensaries)					
	Mansehra					
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
District Health Officer (Dispensaries)					94,244,000	24,087,000
Mansehra						

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4667	District Health Officer (Basic Health Units) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>130,613,000</u>	<u>33,257,000</u>
A011	TOTAL PAY		<u>428</u>	<u>428</u>		<u>48,118,000</u>	<u>12,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>108</u>	<u>108</u>		<u>15,578,000</u>	<u>3,967,000</u>
A01101	Total Basic Pay Of Officer		<u>108</u>	<u>108</u>		<u>15,578,000</u>	<u>3,967,000</u>
M033	Medical Officer (BPS-17)		52	52		8,791,000	2,238,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	10	10			1,691,000	431,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	4	4			676,000	172,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	30	30			3,157,000	804,000
C300	Chief PHC Technician (MCH) (BPS-16)	12	12			1,263,000	322,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>320</u>	<u>320</u>		<u>32,540,000</u>	<u>8,285,000</u>
A01151	Total Basic Pay Other Staff		<u>320</u>	<u>320</u>		<u>32,527,000</u>	<u>8,282,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	18	18			2,466,000	628,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	50	50			6,851,000	1,744,000
P247	Primary Health Care Technician (MCH) (BPS-12)	22	22			2,645,000	673,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	14	14			1,684,000	429,000
W004	Ward Orderli (BPS-04)	53	53			4,598,000	1,171,000
W093	WARD ATTENDANT (BPS-04)	54	54			4,826,000	1,229,000
B068	Behishtti/Sweeper (BPS-03)	52	52			4,512,000	1,149,000
C057	Chowkidar (BPS-03)	54	54			4,685,000	1,193,000
S162	Sweeper (BPS-03)	3	3			260,000	66,000
A01152	Personal pay					13,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4667	District Health Officer (Basic Health Units) Mansehra					
A012	TOTAL ALLOWANCES				82,495,000	21,005,000
A012-1	TOTAL REGULAR ALLOWANCES				82,466,000	20,997,000
A01202	House Rent Allowance				11,255,000	2,865,000
A01203	Conveyance Allowance				8,560,000	2,179,000
A01207	Washing Allowance				1,712,000	436,000
A01208	Dress Allowance				2,482,000	632,000
A0120D	Integrated Allowance				1,027,000	262,000
A01217	Medical Allowance				2,167,000	552,000
A0121B	Health Professional Allowance				20,390,000	5,191,000
A0121T	Adhoc Relief Allowance 2013				451,000	115,000
A0122C	Adhoc Relief Allowance - 2015				324,000	83,000
A0122M	Adhoc Relief Allowance 2016				72,000	18,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				86,000	22,000
A0123G	Ad-hoc Relief Allowance-2018				86,000	22,000
A0124H	Special Allowance-2021				5,121,000	1,304,000
A0124L	Weather Allowance				1,964,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,689,000	685,000
A0124R	Adhoc Relief Allowance 2022				5,570,000	1,418,000
A0124X	Adhoc Relief Allowance 2023				18,080,000	4,603,000
A01250	Incentive Allowance				358,000	91,000
001	Incentive Allowance				358,000	91,000
A01252	Non Practising Allowance				33,000	9,000
A01257	RC Allowance				13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				29,000	8,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				28,000	7,000
001	Leave Salary				28,000	7,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4667	District Health Officer (Basic Health Units) Mansehra					
A03	TOTAL OPERATING EXPENSES				<u>2,963,000</u>	<u>535,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	1,000
A033	TOTAL UTILITIES				<u>1,866,000</u>	<u>467,000</u>
A03303	Electricity				<u>1,866,000</u>	<u>467,000</u>
001	Electricity				1,866,000	467,000
A034	TOTAL OCCUPANCY COSTS				<u>107,000</u>	<u>27,000</u>
A03404	Rent for other building				107,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>54,000</u>	<u>14,000</u>
A03805	Travelling Allowance				<u>53,000</u>	<u>13,000</u>
001	Travelling Allowance				53,000	13,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A039	TOTAL GENERAL				<u>931,000</u>	<u>26,000</u>
A03901	Stationery				<u>28,000</u>	<u>7,000</u>
001	Stationery				28,000	7,000
A03927	Purchase of Drug and Medicines				<u>833,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				833,000	1,000
A03970	Others				<u>70,000</u>	<u>18,000</u>
001	Others				70,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4667	District Health Officer (Basic Health Units) Mansehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>18,000</u>	<u>5,000</u>
A13101	Machinery and Equipment				<u>18,000</u>	<u>5,000</u>
001	Machinery and Equipment				18,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**MA4667 District Health Officer (Basic Health
Units) Mansehra**

**District Health Officer (Basic Health
Units) Mansehra**

133,599,000

34,001,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

MD4600 Basic Health unit Wazirabad Malakand

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4601 Basic Health unit Mura Banda Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mura Banda Malakand

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4602 Basic Health unit Khar Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Khar Malakand					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4603	Basic Health unit Bootano Khpa Thana Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bootano Khpa Thana Malakand					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4604	Basic Health unit Gunyar Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Gunyar Malakand					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4605 Basic Health unit Brah Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Brah Malakand

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4606	Basic Health unit Gari Usman Khel Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Gari Usman Khel Malakand					2,000	2,000

2390

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4607 Basic Health unit Mekh Band Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mekh Band Malakand

2,000

2,000

2391

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4608 Basic Health unit Wartair Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Wartair Malakand

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4609	Basic Health unit Kharkai Dargai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kharkai Dargai Malakand					2,000	2,000

2393

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4610 Basic Health unit Haryan Kot Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Haryan Kot Malakand

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4611	Basic Health unit Kharkai Dherai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kharkai Dherai Malakand					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4612	Basic Health unit Ashakai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Ashakai Malakand					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4613	Basic Health unit Shingrai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shingrai Malakand					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4614 Basic Health unit Inzargay Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Inzargay Malakand

2,000

2,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs**MD4615 Basic Health unit Nari Obu Malakand**

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4616	Basic Health unit Tand Ghund Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Tand Ghund Malakand					2,000	2,000

2400

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4617 Basic Health unit Pir Khel Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Pir Khel Malakand

2,000

2,000

2401

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4618 Basic Health unit Mishta Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mishta Malakand

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4619 Basic Health unit Totai Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Totai Malakand

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MD4628	District Health Officer Dispencries Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,906,000</u>	<u>4,309,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>		<u>6,240,000</u>	<u>1,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>		<u>1,626,000</u>	<u>414,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>		<u>1,626,000</u>	<u>414,000</u>
M033	Medical Officer (BPS-17)		9	9		1,521,000	387,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>		<u>4,614,000</u>	<u>1,175,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>		<u>4,614,000</u>	<u>1,175,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	2		274,000	70,000
C304	Clinical Technician (Pharmacy) (BPS-12)		7	7		842,000	214,000
W004	Ward Orderli (BPS-04)		10	10		895,000	228,000
W093	WARD ATTENDANT (BPS-04)		10	10		868,000	221,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		10	10		868,000	221,000
S162	Sweeper (BPS-03)		9	9		781,000	199,000
A012	TOTAL ALLOWANCES					<u>10,666,000</u>	<u>2,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>10,664,000</u>	<u>2,718,000</u>
A01202	House Rent Allowance					1,321,000	336,000
A01203	Conveyance Allowance					1,180,000	301,000
A01207	Washing Allowance					236,000	60,000
A01208	Dress Allowance					379,000	97,000
A0120D	Integrated Allowance					142,000	36,000
A0120K	Special Judicial Allowance					2,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4628	District Health Officer Dispensaries Malakand					
A01217	Medical Allowance				273,000	70,000
A0121B	Health Professional Allowance				2,336,000	595,000
A0121T	Adhoc Relief Allowance 2013				64,000	16,000
A0122C	Adhoc Relief Allowance - 2015				46,000	12,000
A01233	Unattractive Area Allowance				<u>254,000</u>	<u>65,000</u>
001	Unattractive Area Allowance				254,000	65,000
A0124H	Special Allowance-2021				813,000	207,000
A0124L	Weather Allowance				183,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				337,000	86,000
A0124R	Adhoc Relief Allowance 2022				781,000	199,000
A0124X	Adhoc Relief Allowance 2023				2,297,000	585,000
A01257	RC Allowance				20,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,355,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>59,000</u>	<u>26,000</u>
A03302	Water				3,000	1,000
A03303	Electricity				<u>56,000</u>	<u>25,000</u>
001	Electricity				56,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>45,000</u>	<u>11,000</u>
A03805	Travelling Allowance				<u>40,000</u>	<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4628	District Health Officer Dispencries Malakand					
001	Travelling Allowance				40,000	10,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>1,250,000</u>	<u>56,000</u>
A03901	Stationery				<u>83,000</u>	<u>21,000</u>
001	Stationery				83,000	21,000
A03902	Printing and Publication				<u>117,000</u>	<u>29,000</u>
001	Printing and publication				117,000	29,000
A03927	Purchase of Drug and Medicines				<u>833,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				833,000	1,000
A03942	Cost of Other Stores				<u>200,000</u>	<u>1,000</u>
001	Cost of other Stores				200,000	1,000
A03970	Others				<u>17,000</u>	<u>4,000</u>
001	Others				17,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4628	District Health Officer Dispencries Malakand					
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>5,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture				20,000	5,000
District Health Officer Dispencries Malakand					18,285,000	4,412,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MD4629	District Health Officer Basic Health Unit Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>48,711,000</u>	<u>12,406,000</u>
A011	TOTAL PAY		<u>158</u>	<u>158</u>		<u>17,815,000</u>	<u>4,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>44</u>		<u>6,289,000</u>	<u>1,601,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>		<u>6,289,000</u>	<u>1,601,000</u>
M033	Medical Officer (BPS-17)		20	20		3,381,000	861,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		6	6		1,014,000	258,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		14	14		1,473,000	375,000
C300	Chief PHC Technician (MCH) (BPS-16)		4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>	<u>114</u>		<u>11,526,000</u>	<u>2,936,000</u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>		<u>11,520,000</u>	<u>2,934,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		7	7		959,000	244,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		15	15		2,056,000	524,000
P247	Primary Health Care Technician (MCH) (BPS-12)		9	9		1,083,000	276,000
P249	Primary Health Care Technician (M.P) (BPS-12)		5	5		602,000	153,000
W004	Ward Orderli (BPS-04)		20	20		1,787,000	455,000
W093	WARD ATTENDANT (BPS-04)		20	20		1,735,000	442,000
B006	Behishti (BPS-03)		13	13		1,128,000	287,000
B068	Behishti/Sweeper (BPS-03)		5	5		435,000	111,000
C057	Chowkidar (BPS-03)		19	19		1,649,000	420,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4629	District Health Officer Basic Health Unit Malakand					
A01152	Personal pay				6,000	2,000
A012	TOTAL ALLOWANCES				<u>30,896,000</u>	<u>7,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,894,000</u>	<u>7,867,000</u>
A01202	House Rent Allowance				4,215,000	1,073,000
A01203	Conveyance Allowance				3,160,000	805,000
A01207	Washing Allowance				632,000	161,000
A01208	Dress Allowance				920,000	234,000
A0120D	Integrated Allowance				379,000	97,000
A01217	Medical Allowance				814,000	207,000
A0121B	Health Professional Allowance				7,346,000	1,870,000
A0121T	Adhoc Relief Allowance 2013				230,000	59,000
A0122C	Adhoc Relief Allowance - 2015				160,000	41,000
A0122N	Special Conveyance Allowance to Disbald Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>703,000</u>	<u>179,000</u>
001	Unattractive Area Allowance				703,000	179,000
A0124H	Special Allowance-2021				1,925,000	490,000
A0124L	Weather Allowance				317,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,010,000	257,000
A0124R	Adhoc Relief Allowance 2022				2,268,000	577,000
A0124X	Adhoc Relief Allowance 2023				6,727,000	1,713,000
A01252	Non Practising Allowance				24,000	6,000
A01257	RC Allowance				38,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,783,000</u>	<u>312,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4629	District Health Officer Basic Health Unit Malakand					
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>846,000</u>	<u>250,000</u>
A03303	Electricity				<u>846,000</u>	<u>250,000</u>
001	Electricity				846,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>	<u>10,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				<u>1,895,000</u>	<u>50,000</u>
A03901	Stationery				<u>100,000</u>	<u>25,000</u>
001	Stationery				100,000	25,000
A03902	Printing and Publication				<u>70,000</u>	<u>18,000</u>
001	Printing and publication				70,000	18,000
A03927	Purchase of Drug and Medicines				<u>1,667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,667,000	1,000
A03942	Cost of Other Stores				<u>40,000</u>	<u>1,000</u>
001	Cost of other Stores				40,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	500,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4629	District Health Officer Basic Health Unit Malakand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>103,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>83,000</u>	<u>21,000</u>
A13101	Machinery and Equipment				<u>83,000</u>	<u>21,000</u>
001	Machinery and Equipment				83,000	21,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture				20,000	5,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MD4629 District Health Officer Basic Health
Unit Malakand

District Health Officer Basic Health
Unit Malakand

51,601,000

13,247,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4860	Basic Health unit Pir Saddo Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Pir Saddo Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4861	Basic Health unit Muhabat Abad Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Muhabat Abad Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4862	Basic Health unit Kot Ismailzai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kot Ismailzai Mardan					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4863	Basic Health unit Garhi Ismailzai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Garhi Ismailzai Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4864	Basic Health unit Muhib Banda Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Muhib Banda Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4865	Basic Health unit Baizo Kharki Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Baizo Kharki Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4866	Basic Health unit Shamozaï Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shamozaï Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4867	Basic Health unit Akbar Abad Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Akbar Abad Mardan					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4868 Basic Health unit Kati Garhi Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kati Garhi Mardan

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4869 Basic Health unit Gujar Garhi Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Gujar Garhi Mardan

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4870 Basic Health unit Parkho Dheri Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Parkho Dheri Mardan

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4871	Basic Health unit Kot Jungara Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kot Jungara Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4872 Basic Health unit Jamal Garhi Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jamal Garhi Mardan

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4873 Basic Health unit Baghicha Dheri Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Baghicha Dheri Mardan

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4874	Basic Health unit Miangano Kalli Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Miangano Kalli Mardan					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4875	Basic Health unit Check Mardan Mardan					
A03	TOTAL OPERATING EXPENSES				<u>43,000</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>30,000</u>	<u>8,000</u>
A03901	Stationery				<u>2,000</u>	<u>1,000</u>
001	Stationery				2,000	1,000
A03902	Printing and Publication				<u>2,000</u>	<u>1,000</u>
001	Printing and publication				2,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>11,000</u>	<u>1,000</u>
001	Cost of other Stores				11,000	1,000
A03970	Others				<u>14,000</u>	<u>4,000</u>
001	Others				14,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4875 Basic Health unit Check Mardan Mardan

A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			

001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
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A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>2,000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>
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001	Machinery and Equipment		2,000	1,000
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A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		1,000	1,000
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Basic Health unit Check Mardan Mardan			48,000	17,000
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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4876	Basic Health unit Mayar Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Mayar Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4877 Basic Health unit Charbanda Mardan					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Basic Health unit Charbanda Mardan					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4878 Basic Health unit Alo Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Alo Mardan

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4879	Basic Health unit Kohi Bermol Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kohi Bermol Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4880 Basic Health unit Khazana Dheri Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Khazana Dheri Mardan

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4881 Basic Health unit Lund Khwar Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Lund Khwar Mardan					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4884 Basic Health unit Shamat Pur Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shamat Pur Mardan					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4885	Basic Health unit Babuzai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Babuzai Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4886 Basic Health unit Mian Khan Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mian Khan Mardan

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4887	Basic Health unit Ghala Dher Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Ghala Dher Mardan					2,000	2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4888 Basic Health unit Bago Banda Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bago Banda Mardan

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4890	Basic Health unit Jalala Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Jalala Mardan					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4891	Basic Health unit Bakhshali Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bakhshali Mardan					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4892 Basic Health unit Babaini Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Babaini Mardan					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4893 Basic Health unit Sheikh Yousaf Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sheikh Yousaf Mardan

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4894	Basic Health unit Dheri Lekpani Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Dheri Lekpani Mardan					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4895	Basic Health unit Hathian Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Hathian Mardan					2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4896	Basic Health unit Takkar Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Takkar Mardan					2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4897	Basic Health unit Mian Kalli Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Mian Kalli Mardan					2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4898 Basic Health unit Fathma Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit Fathma Mardan					

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4899	Basic Health unit Mian Essa Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Mian Essa Mardan					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4900 Basic Health unit Kata Khat Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kata Khat Mardan

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4901	Basic Health unit Kodinaka Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kodinaka Mardan					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4902	Basic Health unit Machi Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>425,000</u>	<u>106,000</u>
A041	TOTAL PENSION				<u>425,000</u>	<u>106,000</u>
A04114	Superannuation Encashment of L.P.R				425,000	106,000
Basic Health unit Machi Mardan					427,000	108,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4903 Basic Health unit Chargulli Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit Chargulli Mardan					

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4904 Basic Health unit Garhyala Mardan					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03970	Others				<u>1,000</u>
001	Others				1,000
Basic Health unit Garhyala Mardan					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4905 Basic Health unit Sehri Behlol Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sehri Behlol Mardan

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4906	Basic Health unit Jamra Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Jamra Mardan					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4907 Basic Health unit Rustam Mardan						
A03	TOTAL OPERATING EXPENSES				<u>425,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>356,000</u>	<u>90,000</u>
A03301	Gas				6,000	2,000
A03303	Electricity				<u>350,000</u>	<u>88,000</u>
001	Electricity				350,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods				3,000	1,000
A039	TOTAL GENERAL				<u>54,000</u>	<u>7,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>33,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				33,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>9,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4907	Basic Health unit Rustam Mardan				
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u> <u>1,000</u>
A13201	Furniture and Fixture				2,000 1,000
Basic Health unit Rustam Mardan					434,000 105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4908	Basic Health unit Aman Kot Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Aman Kot Mardan					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4909	Basic Health unit koragh Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit koragh Mardan					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MR4925	District Health Officer (Basic Health Unit) MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>118,797,000</u>	<u>30,248,000</u>
A011	TOTAL PAY		<u>383</u>	<u>383</u>		<u>43,570,000</u>	<u>11,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>96</u>	<u>96</u>		<u>14,314,000</u>	<u>3,645,000</u>
A01101	Total Basic Pay Of Officer		<u>96</u>	<u>96</u>		<u>14,314,000</u>	<u>3,645,000</u>
M033	Medical Officer (BPS-17)		49	49		8,283,000	2,109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	12	12			2,029,000	517,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	5	5			845,000	215,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	20	20			2,105,000	536,000
C300	Chief PHC Technician (MCH) (BPS-16)	10	10			1,052,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>287</u>	<u>287</u>		<u>29,256,000</u>	<u>7,449,000</u>
A01151	Total Basic Pay Other Staff		<u>287</u>	<u>287</u>		<u>29,256,000</u>	<u>7,449,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	37	37			5,070,000	1,291,000
S338	Senior PHC Technician (MCH) (BPS-14)	14	14			1,918,000	488,000
P247	Primary Health Care Technician (MCH) (BPS-12)	19	19			2,285,000	582,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	27	27			3,248,000	827,000
W004	Ward Orderli (BPS-04)	47	47			4,201,000	1,070,000
W093	WARD ATTENDANT (BPS-04)	49	49			4,380,000	1,115,000
B068	Behishiti/Sweeper (BPS-03)	47	47			4,077,000	1,038,000
C057	Chowkidar (BPS-03)	47	47			4,077,000	1,038,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4925	District Health Officer (Basic Health Unit) MARDAN					
A012	TOTAL ALLOWANCES				<u>75,227,000</u>	<u>19,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,219,000</u>	<u>19,150,000</u>
A01202	House Rent Allowance				10,152,000	2,585,000
A01203	Conveyance Allowance				7,660,000	1,950,000
A01207	Washing Allowance				1,532,000	390,000
A01208	Dress Allowance				2,112,000	538,000
A0120D	Integrated Allowance				919,000	234,000
A01217	Medical Allowance				1,969,000	501,000
A0121B	Health Professional Allowance				19,866,000	5,057,000
A0121T	Adhoc Relief Allowance 2013				585,000	149,000
A0122C	Adhoc Relief Allowance - 2015				400,000	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	5,000
A0124H	Special Allowance-2021				4,650,000	1,184,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,441,000	622,000
A0124R	Adhoc Relief Allowance 2022				5,548,000	1,412,000
A0124X	Adhoc Relief Allowance 2023				17,314,000	4,408,000
A01252	Non Practising Allowance				25,000	6,000
A01257	RC Allowance				28,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>	<u>4,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				6,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>150,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>150,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	150,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**MR4925 District Health Officer (Basic Health
Unit) MARDAN**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

**District Health Officer (Basic Health
Unit) MARDAN**

118,799,000

30,399,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MR4926	District Health Officer (DISPENCERIES)						
	MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,921,000</u>	<u>7,876,000</u>
A011	TOTAL PAY		<u>105</u>	<u>105</u>		<u>11,404,000</u>	<u>2,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>		<u>3,633,000</u>	<u>925,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>		<u>3,633,000</u>	<u>925,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2		338,000	86,000
M033	Medical Officer	(BPS-17)	17	17		2,874,000	732,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>	<u>82</u>		<u>7,771,000</u>	<u>1,978,000</u>
A01151	Total Basic Pay Other Staff		<u>82</u>	<u>82</u>		<u>7,765,000</u>	<u>1,976,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7		959,000	244,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6		721,000	184,000
W004	Ward Orderli	(BPS-04)	19	19		1,698,000	432,000
W093	WARD ATTENDANT	(BPS-04)	19	19		1,698,000	432,000
C057	Chowkidar	(BPS-03)	16	16		1,388,000	353,000
S162	Sweeper	(BPS-03)	15	15		1,301,000	331,000
A01152	Personal pay					6,000	2,000
A012	TOTAL ALLOWANCES					<u>19,517,000</u>	<u>4,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>19,515,000</u>	<u>4,971,000</u>
A01202	House Rent Allowance					2,491,000	634,000
A01203	Conveyance Allowance					2,100,000	535,000
A01207	Washing Allowance					420,000	107,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4926 District Health Officer (DISPENCERIES)
MARDAN

A01208	Dress Allowance			627,000	160,000
A0120D	Integrated Allowance			252,000	64,000
A01217	Medical Allowance			513,000	131,000
A0121B	Health Professional Allowance			4,972,000	1,266,000
A0121T	Adhoc Relief Allowance 2013			133,000	34,000
A0122C	Adhoc Relief Allowance - 2015			92,000	24,000
A0122N	Special Conveyance Allowance to Disbale Employees			80,000	20,000
A0124H	Special Allowance-2021			1,210,000	308,000
A0124N	Disparity Reduction Allowance 2022- 15%			635,000	162,000
A0124R	Adhoc Relief Allowance 2022			1,377,000	351,000
A0124X	Adhoc Relief Allowance 2023			4,592,000	1,169,000
A01252	Non Practising Allowance			20,000	5,000
A01257	RC Allowance			1,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000**2,000**

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT

1,000**1,000**

A041 TOTAL PENSION

1,000**1,000**

A04114	Superannuation Encashment of L.P.R			1,000	1,000
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District Health Officer (DISPENCERIES)
MARDAN

30,922,000**7,877,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan					
A03	TOTAL OPERATING EXPENSES				<u>382,000</u>	<u>37,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>	<u>8,000</u>
A03805	Travelling Allowance				<u>30,000</u>	<u>8,000</u>
001	Travelling Allowance				30,000	8,000
A039	TOTAL GENERAL				<u>351,000</u>	<u>28,000</u>
A03901	Stationery				<u>30,000</u>	<u>8,000</u>
001	Stationery				30,000	8,000
A03902	Printing and Publication				<u>50,000</u>	<u>13,000</u>
001	Printing and publication				50,000	13,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
044	Funds reserved for outsourcing of Services in Cat D Shabaz Katlang				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>250,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				250,000	1,000
A03970	Others				<u>20,000</u>	<u>5,000</u>
001	Others				20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan					
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Deputy District Health Officer Civil Dispensaries Katlang Mardan					389,000	43,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4938	Deputy District Health Officer Civil Dispensaries Mardan					
A03	TOTAL OPERATING EXPENSES				<u>267,000</u>	<u>7,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance				2,000	1,000
A039	TOTAL GENERAL				<u>264,000</u>	<u>5,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>250,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				250,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4938 Deputy District Health Officer Civil
Dispensaries Mardan

A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		2,000	1,000

A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		2,000	1,000
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Deputy District Health Officer Civil
Dispensaries Mardan

273,000

11,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan					
A03	TOTAL OPERATING EXPENSES				193,000	45,000
A032	TOTAL COMMUNICATIONS				8,000	3,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				7,000	2,000
A033	TOTAL UTILITIES				127,000	32,000
A03301	Gas				11,000	3,000
A03303	Electricity				116,000	29,000
001	Electricity				116,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION				7,000	2,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A039	TOTAL GENERAL				51,000	8,000
A03901	Stationery				11,000	3,000
001	Stationery				11,000	3,000
A03902	Printing and Publication				2,000	1,000
001	Printing and publication				2,000	1,000
A03927	Purchase of Drug and Medicines				27,000	1,000
001	Purchase of drug and Medicines				27,000	1,000
A03970	Others				11,000	3,000
001	Others				11,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE				9,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				7,000	2,000
A13101	Machinery and Equipment				7,000	2,000
001	Machinery and Equipment				7,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4941 Deputy District Health Officer Rustam
Civil Dispensaries Mardan

**A132 TOTAL FURNITURE AND
FIXTURE**

2,000**1,000**

A13201 Furniture and Fixture

2,000

1,000

Deputy District Health Officer Rustam
Civil Dispensaries Mardan

202,000**48,000**

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan					
A03	TOTAL OPERATING EXPENSES				<u>685,000</u>	<u>157,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>18,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>35,000</u>	<u>9,000</u>
001	Transportation of Goods				35,000	9,000
A039	TOTAL GENERAL				<u>333,000</u>	<u>68,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03902	Printing and Publication				<u>123,000</u>	<u>31,000</u>
001	Printing and publication				123,000	31,000
A03927	Purchase of Drug and Medicines				<u>70,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				70,000	1,000
A03970	Others				<u>70,000</u>	<u>18,000</u>
001	Others				70,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE				106,000	28,000
A130	TOTAL TRANSPORT				1,000	1,000
A13001	Transport				1,000	1,000
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				35,000	9,000
A13101	Machinery and Equipment				35,000	9,000
001	Machinery and Equipment				35,000	9,000
A132	TOTAL FURNITURE AND FIXTURE				70,000	18,000
A13201	Furniture and Fixture				70,000	18,000
Deputy District Health Officer BHU Takht Bhai Mardan					792,000	186,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan					
A03	TOTAL OPERATING EXPENSES				<u>82,000</u>	<u>8,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A039	TOTAL GENERAL				<u>73,000</u>	<u>4,000</u>
A03901	Stationery				<u>9,000</u>	<u>2,000</u>
001	Stationery				9,000	2,000
A03902	Printing and Publication				<u>4,000</u>	<u>1,000</u>
001	Printing and publication				4,000	1,000
A03927	Purchase of Drug and Medicines				<u>60,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>105,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>70,000</u>	<u>18,000</u>
A13101	Machinery and Equipment				<u>70,000</u>	<u>18,000</u>
001	Machinery and Equipment				70,000	18,000
A132	TOTAL FURNITURE AND FIXTURE				<u>35,000</u>	<u>9,000</u>

NC21017 (013)
HEALTH**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4945 Deputy District Health Officer Civil
Dispensaries Takht Bhai Mardan

A13201 Furniture and Fixture

35,000

9,000

Deputy District Health Officer Civil
Dispensaries Takht Bhai Mardan

187,000**35,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4600	Basic Health unit Pahari Katti Khel Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>5,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
Basic Health unit Pahari Katti Khel Nowshera					5,000	5,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4601 Basic Health unit Jehangera Nowshera

A03	TOTAL OPERATING EXPENSES			<u>4,000</u>	<u>4,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

Basic Health unit Jehangera Nowshera

6,000

6,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4602 Basic Health unit Shahdiu Nowshera

A03	TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000

Basic Health unit Shahdiu Nowshera

5,000

5,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4603	Basic Health unit Khush Muqam Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>3,000</u>	<u>3,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>

2481

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4603 Basic Health unit Khush Muqam Nowshera

A13201 Furniture and Fixture	1,000	1,000
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Basic Health unit Khush Muqam Nowshera

8,000

8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4604 Basic Health unit Taru Jabba Nowshera

A03	TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

Basic Health unit Taru Jabba Nowshera

5,000

5,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4605	Basic Health unit Adam Zai Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>8,000</u>	<u>8,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000

Basic Health unit Adam Zai Nowshera

8,000

8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4606 Basic Health unit Saleh Khana Nowshera

A03	TOTAL OPERATING EXPENSES			<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000

Basic Health unit Saleh Khana Nowshera

6,000

6,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4607 Basic Health unit Mughalkai Nowshera

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
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A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>
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A03201	Postage and Telegraph		1,000	1,000
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Basic Health unit Mughalkai Nowshera

1,000

1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4608	Basic Health unit Aman Kot Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>7,000</u>	<u>7,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4608	Basic Health unit Aman Kot Nowshera				
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				1,000
A13201	Furniture and Fixture				1,000
Basic Health unit Aman Kot Nowshera					10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4609 Basic Health unit Mohib Banda Nowshera

A03 TOTAL OPERATING EXPENSES **1,000** **1,000**

A032 TOTAL COMMUNICATIONS **1,000** **1,000**

A03201 Postage and Telegraph 1,000 1,000

Basic Health unit Mohib Banda Nowshera **1,000** **1,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4610 Basic Health unit Wazir Garhi Nowshera

A03	TOTAL OPERATING EXPENSES			<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000

Basic Health unit Wazir Garhi Nowshera

6,000

6,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4611 Basic Health unit Pirsabbaq Nowshera

A03	TOTAL OPERATING EXPENSES			<u>4,000</u>	<u>4,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

Basic Health unit Pirsabbaq Nowshera

4,000

4,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4612	Basic Health unit Badrashi Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>7,000</u>	<u>7,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4612 Basic Health unit Badrashi Nowshera					
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				1,000
A13201	Furniture and Fixture				1,000
Basic Health unit Badrashi Nowshera					10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4613 Basic Health unit Rasha Kai Nowshera

A03	TOTAL OPERATING EXPENSES			<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000

Basic Health unit Rasha Kai Nowshera

6,000

6,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4614	Basic Health unit Gandheari Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>8,000</u>	<u>8,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>3,000</u>	<u>3,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4614 Basic Health unit Gandheari Nowshera					
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Basic Health unit Gandheari Nowshera					10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4615	Basic Health unit Chasmai Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4615 Basic Health unit Chasmai Nowshera

Basic Health unit Chasmai Nowshera

8,000

8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4616	Basic Health unit Jalozei Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

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HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs**NR4616 Basic Health unit Jalozai Nowshera**

8,000

2500

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4617 Basic Health unit Spin Khak Nowshera

A03	TOTAL OPERATING EXPENSES			<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Spin Khak Nowshera

6,000

6,000

2501

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4618	Basic Health unit Banda Mullhan Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>8,000</u>	<u>8,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4618	Basic Health unit Banda Mullhan Nowshera					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Basic Health unit Banda Mullhan Nowshera					11,000	11,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4619 Basic Health unit Shekhai Nowshera

A03	TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000

Basic Health unit Shekhai Nowshera

5,000

5,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4620	Basic Health unit Behram Kelay Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>8,000</u>	<u>8,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

2505

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4620 Basic Health unit Behram Kelay Nowshera

Basic Health unit Behram Kelay Nowshera

9,000

9,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4621	Basic Health unit Dag Besood Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
	POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Basic Health unit Dag Besood Nowshera

8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4622 Basic Health unit Mani Nowshera

A03	TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

Basic Health unit Mani Nowshera

5,000

5,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4623	Basic Health unit Inzari Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4623	Basic Health unit Inzari Nowshera				
A13201	Furniture and Fixture				1,000
Basic Health unit Inzari Nowshera					8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4624 Basic Health unit Mama Khel Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mama Khel Nowshera

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4625	Basic Health unit Mandoori Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>8,000</u>	<u>8,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>3,000</u>	<u>3,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4625 Basic Health unit Mandoori Nowshera					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Basic Health unit Mandoori Nowshera					11,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4626 Basic Health unit Kahi Nowshera

A03	TOTAL OPERATING EXPENSES			<u>3,000</u>	<u>3,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000

Basic Health unit Kahi Nowshera

3,000

3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4627	Basic Health unit Dagai Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>7,000</u>	<u>7,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4627 Basic Health unit Dagai Nowshera

A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
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A13201 Furniture and Fixture		1,000	1,000
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Basic Health unit Dagai Nowshera

9,000

9,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4628	Basic Health unit Azakhail Nowshera					
A03	TOTAL OPERATING EXPENSES					<u>2,000</u>
A039	TOTAL GENERAL					<u>2,000</u>
A03927	Purchase of Drug and Medicines					<u>1,000</u>
001	Purchase of drug and Medicines					1,000
A03942	Cost of Other Stores					<u>1,000</u>
001	Cost of other Stores					1,000
Basic Health unit Azakhail Nowshera						2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4629	Basic Health unit Mera Misri Banda Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>5,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4629 Basic Health unit Mera Misri Banda
Nowshera

Basic Health unit Mera Misri Banda
Nowshera

7,000

7,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
NR4639	District Health Officer (Basic Health Unit) Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>78,855,000</u>	<u>20,079,000</u>
A011	TOTAL PAY		<u>241</u>	<u>241</u>		<u>28,718,000</u>	<u>7,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>67</u>		<u>10,229,000</u>	<u>2,605,000</u>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>67</u>		<u>10,198,000</u>	<u>2,597,000</u>
M033	Medical Officer (BPS-17)		30	30		5,410,000	1,377,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	12	12			2,029,000	517,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	2	2			338,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	17	17			1,789,000	456,000
C300	Chief PHC Technician (MCH) (BPS-16)	6	6			632,000	161,000
A01102	Personal pay					31,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>174</u>	<u>174</u>		<u>18,489,000</u>	<u>4,707,000</u>
A01151	Total Basic Pay Other Staff		<u>174</u>	<u>174</u>		<u>18,489,000</u>	<u>4,707,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	9	9			1,234,000	314,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	28	28			3,837,000	977,000
P247	Primary Health Care Technician (MCH) (BPS-12)	14	14			1,804,000	459,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3			602,000	153,000
W004	Ward Orderli (BPS-04)	30	30			2,860,000	728,000
W093	WARD ATTENDANT (BPS-04)	30	30			2,860,000	728,000
B006	Behishti (BPS-03)	30	30			2,516,000	641,000
C057	Chowkidar (BPS-03)	30	30			2,776,000	707,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4639	District Health Officer (Basic Health Unit) Nowshera					
A012	TOTAL ALLOWANCES				<u>50,137,000</u>	<u>12,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,135,000</u>	<u>12,765,000</u>
A01202	House Rent Allowance				6,801,000	1,731,000
A01203	Conveyance Allowance				5,080,000	1,293,000
A01207	Washing Allowance				1,016,000	259,000
A01208	Dress Allowance				1,408,000	359,000
A0120D	Integrated Allowance				610,000	155,000
A0120Q	Fixed Daily Allowance				2,000	1,000
A01212	Telecommunication allowance				1,000	1,000
A01217	Medical Allowance				1,323,000	337,000
A0121B	Health Professional Allowance				14,320,000	3,646,000
A0121T	Adhoc Relief Allowance 2013				253,000	65,000
A0122C	Adhoc Relief Allowance - 2015				168,000	43,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				72,000	18,000
A0124F	Adhoc Relief Allowance-2021				12,000	3,000
A0124H	Special Allowance-2021				3,127,000	796,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,642,000	418,000
A0124R	Adhoc Relief Allowance 2022				3,348,000	852,000
A0124X	Adhoc Relief Allowance 2023				10,705,000	2,725,000
A01252	Non Practising Allowance				227,000	58,000
A01257	RC Allowance				12,000	3,000
A01270	Other				<u>8,000</u>	<u>2,000</u>
001	Others				8,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01289	Teaching Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>8,184,000</u>	<u>740,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4639	District Health Officer (Basic Health Unit) Nowshera					
A032	TOTAL COMMUNICATIONS				2,000	2,000
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				2,334,000	584,000
A03303	Electricity				2,334,000	584,000
001	Electricity				2,334,000	584,000
A038	TOTAL TRAVEL & TRANSPORTATION				154,000	40,000
A03805	Travelling Allowance				57,000	14,000
001	Travelling Allowance				57,000	14,000
A03806	Transportation of Goods				50,000	13,000
001	Transportation of Goods				50,000	13,000
A03807	P.O.L Charges A.planes				46,000	12,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A03808	Conveyance Charges				1,000	1,000
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				5,694,000	114,000
A03901	Stationery				267,000	67,000
001	Stationery				267,000	67,000
A03907	Advertising & Publicity				1,000	1,000
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				5,250,000	1,000
001	Purchase of drug and Medicines				5,250,000	1,000
A03942	Cost of Other Stores				1,000	1,000
001	Cost of other Stores				1,000	1,000
A03970	Others				175,000	44,000
001	Others				175,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4639	District Health Officer (Basic Health Unit) Nowshera					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>51,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4639	District Health Officer (Basic Health Unit) Nowshera					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>43,000</u>	<u>11,000</u>
A13101	Machinery and Equipment				<u>43,000</u>	<u>11,000</u>
001	Machinery and Equipment				43,000	11,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
District Health Officer (Basic Health Unit) Nowshera					87,095,000	20,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4640	District Health Officer DISPENSARIES					
	Nowshera					
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
District Health Officer DISPENSARIES					2,000	2,000
Nowshera						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4649	District Health Officer Mobile Dispenseries Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,519,000</u>	<u>644,000</u>
A011	TOTAL PAY	9	9		<u>1,038,000</u>	<u>265,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>338,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)	2	2		338,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>700,000</u>	<u>179,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>700,000</u>	<u>179,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)	2	2		242,000	62,000
D112	Driver (BPS-06)	2	2		192,000	49,000
W093	WARD ATTENDANT (BPS-04)	2	2		180,000	46,000
N005	Naib Qasid (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,481,000</u>	<u>379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,481,000</u>	<u>379,000</u>
A01202	House Rent Allowance				228,000	58,000
A01203	Conveyance Allowance				180,000	46,000
A01207	Washing Allowance				36,000	9,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				22,000	6,000
A01217	Medical Allowance				47,000	12,000
A0121B	Health Professional Allowance				411,000	105,000
A0121T	Adhoc Relief Allowance 2013				7,000	2,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0122N	Special Conveyance Allowance to Disbald Employees				26,000	7,000
A0124H	Special Allowance-2021				110,000	28,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4649	District Health Officer Mobile Dispenseries Nowshera					
A0124N	Disparity Reduction Allowance 2022- 15%				58,000	15,000
A0124R	Adhoc Relief Allowance 2022				65,000	17,000
A0124X	Adhoc Relief Allowance 2023				236,000	60,000
A01252	Non Practising Allowance				4,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>9,000</u>	<u>9,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>3,000</u>	<u>3,000</u>
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4649	District Health Officer Mobile Dispenseries Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Health Officer Mobile Dispenseries Nowshera					2,530,000	655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
NR4652	District Health Officer DISPENSARIES						
	Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,422,000</u>	<u>4,693,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>		<u>6,902,000</u>	<u>1,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>		<u>2,219,000</u>	<u>565,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>		<u>2,219,000</u>	<u>565,000</u>
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1		169,000	43,000
M033	Medical Officer (BPS-17)		9	9		1,521,000	387,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>		<u>4,683,000</u>	<u>1,193,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>		<u>4,683,000</u>	<u>1,193,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		3	3		411,000	105,000
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4		481,000	123,000
W004	Ward Orderli (BPS-04)		12	12		1,073,000	273,000
W093	WARD ATTENDANT (BPS-04)	10	10	10		895,000	228,000
B006	Behishiti (BPS-03)		9	9		781,000	199,000
C057	Chowkidar (BPS-03)		10	10		868,000	221,000
S162	Sweeper (BPS-03)		2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>11,520,000</u>	<u>2,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,520,000</u>	<u>2,935,000</u>
A01202	House Rent Allowance					1,493,000	380,000
A01203	Conveyance Allowance					1,280,000	326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4652	District Health Officer DISPENSARIES Nowshera					
A01207	Washing Allowance				256,000	65,000
A01208	Dress Allowance				384,000	98,000
A0120D	Integrated Allowance				154,000	39,000
A01217	Medical Allowance				312,000	80,000
A0121B	Health Professional Allowance				3,004,000	765,000
A0121T	Adhoc Relief Allowance 2013				73,000	19,000
A0122C	Adhoc Relief Allowance - 2015				52,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				734,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%				385,000	98,000
A0124R	Adhoc Relief Allowance 2022				764,000	195,000
A0124X	Adhoc Relief Allowance 2023				2,539,000	646,000
A01252	Non Practising Allowance				63,000	16,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>417,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>113,000</u>	<u>28,000</u>
A03303	Electricity				<u>113,000</u>	<u>28,000</u>
001	Electricity				113,000	28,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4652	District Health Officer DISPENSARIES Nowshera					
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods				3,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				4,000	1,000
A039	TOTAL GENERAL				<u>287,000</u>	<u>3,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>280,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				280,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>14,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
District Health Officer DISPENSARIES Nowshera					18,854,000	4,736,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4655	Basic Health Unit MAMA KHEL Nowshera					
A03	TOTAL OPERATING EXPENSES				74,000	10,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				15,000	5,000
A03805	Travelling Allowance				3,000	1,000
001	Travelling Allowance				3,000	1,000
A03807	P.O.L Charges A.planes				10,000	3,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				10,000	3,000
A03808	Conveyance Charges				2,000	1,000
001	Conveyance Charges				2,000	1,000
A039	TOTAL GENERAL				57,000	3,000
A03901	Stationery				3,000	1,000
001	Stationery				3,000	1,000
A03927	Purchase of Drug and Medicines				27,000	1,000
001	Purchase of drug and Medicines				27,000	1,000
A03942	Cost of Other Stores				27,000	1,000
001	Cost of other Stores				27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				4,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				2,000	1,000
A13101	Machinery and Equipment				2,000	1,000
001	Machinery and Equipment				2,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4655	Basic Health Unit MAMA KHEL Nowshera				
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>
A13201	Furniture and Fixture				<u>1,000</u>
Basic Health Unit MAMA KHEL Nowshera					78,000
					12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4060	Basic Health unit Peach Bela Kolai Pallas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Peach Bela Kolai Pallas					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Dara Mada Khail Kolai Pallas					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PA4062	District Health Officer Dispensaries						
	Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,647,000</u>	<u>420,000</u>
A011	TOTAL PAY		6	6		<u>642,000</u>	<u>164,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>169,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>473,000</u>	<u>121,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>473,000</u>	<u>121,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		121,000	31,000
W003	Ward Aya (BPS-04)		1	1		90,000	23,000
W004	Ward Orderli (BPS-04)		1	1		90,000	23,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,005,000</u>	<u>256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,005,000</u>	<u>256,000</u>
A01202	House Rent Allowance					135,000	34,000
A01203	Conveyance Allowance					120,000	31,000
A01207	Washing Allowance					24,000	6,000
A01208	Dress Allowance					24,000	6,000
A0120D	Integrated Allowance					14,000	4,000
A01217	Medical Allowance					28,000	7,000
A0121B	Health Professional Allowance					342,000	87,000
A01233	Unattractive Area Allowance					<u>17,000</u>	<u>4,000</u>
001	Unattractive Area Allowance					17,000	4,000
A0124H	Special Allowance-2021					66,000	17,000
A0124L	Weather Allowance					20,000	5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4062	District Health Officer Dispensaries Kolai Pallas					
A0124N	Disparity Reduction Allowance 2022- 15%				35,000	9,000
A0124R	Adhoc Relief Allowance 2022				23,000	6,000
A0124X	Adhoc Relief Allowance 2023				152,000	39,000
A01257	RC Allowance				5,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>9,000</u>	<u>3,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>1,000</u>
A03806	Transportation of Goods				<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods				3,000	1,000
A039	TOTAL GENERAL				<u>6,000</u>	<u>2,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>3,000</u>	<u>1,000</u>
001	Printing and publication				3,000	1,000
District Health Officer Dispensaries Kolai Pallas					1,656,000	423,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					21,177,000	5,396,000
A011	TOTAL PAY		80	80		8,824,000	2,247,000
A011-1	TOTAL PAY OF OFFICERS		10	10		1,691,000	431,000
A01101	Total Basic Pay Of Officer		10	10		1,691,000	431,000
M033	Medical Officer (BPS-17)		10	10		1,691,000	431,000
A011-2	TOTAL PAY OF OTHER STAFF		70	70		7,133,000	1,816,000
A01151	Total Basic Pay Other Staff		70	70		7,133,000	1,816,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		20	20		2,405,000	612,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		10	10		1,202,000	306,000
W004	Ward Orderli (BPS-04)		10	10		895,000	228,000
W093	WARD ATTENDANT (BPS-04)		10	10		895,000	228,000
B068	Behishti/Sweeper (BPS-03)		10	10		868,000	221,000
C057	Chowkidar (BPS-03)		10	10		868,000	221,000
A012	TOTAL ALLOWANCES					12,353,000	3,149,000
A012-1	TOTAL REGULAR ALLOWANCES					12,353,000	3,149,000
A01202	House Rent Allowance					1,911,000	487,000
A01203	Conveyance Allowance					1,600,000	407,000
A01207	Washing Allowance					320,000	82,000
A01208	Dress Allowance					413,000	105,000
A0120D	Integrated Allowance					192,000	49,000
A01217	Medical Allowance					372,000	95,000
A0121B	Health Professional Allowance					2,022,000	515,000
A0121T	Adhoc Relief Allowance 2013					71,000	18,000
A0122C	Adhoc Relief Allowance - 2015					49,000	13,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>312,000</u>	<u>80,000</u>
001	Unattractive Area Allowance				312,000	80,000
A0124H	Special Allowance-2021				875,000	223,000
A0124L	Weather Allowance				769,000	196,000
A0124N	Disparity Reduction Allowance 2022- 15%				459,000	117,000
A0124R	Adhoc Relief Allowance 2022				548,000	140,000
A0124X	Adhoc Relief Allowance 2023				2,328,000	593,000
A01250	Incentive Allowance				<u>61,000</u>	<u>16,000</u>
001	Incentive Allowance				61,000	16,000
A01257	RC Allowance				25,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>690,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				18,000	5,000
A03202	Telephone and Trunk Call				2,000	1,000
A033	TOTAL UTILITIES				<u>28,000</u>	<u>7,000</u>
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>322,000</u>	<u>82,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>18,000</u>
001	Travelling Allowance				70,000	18,000
A03806	Transportation of Goods				<u>210,000</u>	<u>53,000</u>
001	Transportation of Goods				210,000	53,000
A03807	P.O.L Charges A.planes				<u>42,000</u>	<u>11,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				42,000	11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					
A039	TOTAL GENERAL				320,000	70,000
A03901	Stationery				23,000	6,000
001	Stationery				23,000	6,000
A03902	Printing and Publication				67,000	17,000
001	Printing and publication				67,000	17,000
A03907	Advertising & Publicity				1,000	1,000
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				1,000	1,000
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				53,000	1,000
001	Cost of other Stores				53,000	1,000
A03970	Others				175,000	44,000
001	Others				175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				3,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				2,000	1,000
A09601	Plant and Machinery				2,000	1,000
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				71,000	19,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					
A130	TOTAL TRANSPORT				30,000	8,000
A13001	Transport				30,000	8,000
001	Transport				30,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				18,000	5,000
A13101	Machinery and Equipment				18,000	5,000
001	Machinery and Equipment				18,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				23,000	6,000
A13201	Furniture and Fixture				23,000	6,000
District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					21,942,000	5,583,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8762	Basic Health unit Sheikh Mohammadi Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sheikh Mohammadi Peshawar					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8763	Basic Health unit Tela band Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Tela band Peshawar					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8764	Basic Health unit Barbar Upazai Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Barbar Upazai Peshawar					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8765	Basic Health unit Saeed Abad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Saeed Abad Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8766	Basic Health unit Masho Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Masho Khel Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8767	Basic Health unit Shagai Bala Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shagai Bala Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8768	Basic Health unit Palosai Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Palosai Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8769	Basic Health unit Nasir Bagh Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Nasir Bagh Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8770 Basic Health unit Dalazak Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000
A012	TOTAL ALLOWANCES				1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000
A01270	Other				1,000
001	Others				1,000
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health unit Dalazak Peshawar					2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8771	Basic Health unit Hazar Khawani Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Hazar Khawani Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8772 Basic Health unit Terai Payan Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit Terai Payan Peshawar					

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
PR8773	Basic Health unit Budhni Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Budhni Peshawar				2,000
				2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8774 Basic Health unit Darmangi Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Darmangi Peshawar

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Gulshan-e-Rahman Colony Peshawar					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8776 Basic Health unit Pishta Khara Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Pishta Khara Peshawar

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8777	Basic Health unit Charpariza Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Charpariza Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8778	Basic Health unit Chaghar Matti Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Chaghar Matti Peshawar					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8779	Basic Health unit Khazana Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Khazana Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8780 Basic Health unit Mashogagar Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mashogagar Peshawar

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8781 Basic Health unit Surizai Bala Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Surizai Bala Peshawar

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8782	Basic Health unit Mera Surizai Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Mera Surizai Peshawar					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8783 Basic Health unit Urmer Payan Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Urmer Payan Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8784	Basic Health unit Urmer Miana Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Urmer Miana Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8785 Basic Health unit Sango Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sango Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8786 Basic Health unit Gul Bela Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Gul Bela Peshawar

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8787	Basic Health unit Sufaid Dheri Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sufaid Dheri Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8788 Basic Health unit Mandra Khel Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mandra Khel Peshawar

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8789	Basic Health unit Bazid Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bazid Khel Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8790	Basic Health unit Faqir Kalley Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Faqir Kalley Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8791 Basic Health unit Sarband Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sarband Peshawar

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8792 Basic Health unit Pakha Ghulam Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Pakha Ghulam Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8793	Basic Health unit Jhagra Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Jhagra Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8794	Basic Health unit Phandu Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Phandu Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8795 Basic Health unit Chamkani Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit Chamkani Peshawar					

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8796	Basic Health unit Lala Kalley Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Lala Kalley Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8797 Basic Health unit Sherekerra Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sherekerra Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8798	Basic Health unit Budhai Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Budhai Peshawar					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8799	Basic Health unit Mathra Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Mathra Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8800 Basic Health unit Maryam Zai Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000
A012	TOTAL ALLOWANCES				1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000
A01270	Other				1,000
001	Others				1,000
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health unit Maryam Zai Peshawar					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8801 Basic Health unit Jogani Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jogani Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8802 Basic Health unit Kafoor Dheri Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kafoor Dheri Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8803	Basic Health unit Aza Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Aza Khel Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8804 Basic Health unit High Court Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit High Court Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8805	Basic Health unit Governor House Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Governor House Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8806 Basic Health unit Wadpaga Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Wadpaga Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8807	Basic Health unit Fida Abad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Fida Abad Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8808 Basic Health unit Kharraki Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000
A012	TOTAL ALLOWANCES				1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000
A01270	Other				1,000
001	Others				1,000
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health unit Kharraki Peshawar					2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8809 Basic Health unit Adezai Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Adezai Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8815 Civil Dispensary Wadpaga Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Wadpaga Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8816 Civil Dispensary Tarnab Farm Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Tarnab Farm Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8817	Civil Dispensary Ghari Mali Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Ghari Mali Khel Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8818 Civil Dispensary Hussain Abad Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Hussain Abad Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8819 Civil Dispensary Din Bahar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Din Bahar Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8820 Civil Dispensary CBD No III Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary CBD No III Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8821 Civil Dispensary CBD No II Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary CBD No II Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8822 Civil Dispensary CBD No I Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary CBD No I Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8823		Civil Dispensary Bhana Mari Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Bhana Mari Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8824	Civil Dispensary Sheikh Abad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Sheikh Abad Peshawar					2,000	2,000

2600

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Kotla Mohsin Khan Peshawar					2,000	2,000

2601

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8826 Civil Dispensary Landi Arbad Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Landi Arbad Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8827 Civil Dispensary Charkha Khel Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Charkha Khel Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8828 Civil Dispensary Gul Bahar Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Gul Bahar Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8829 Civil Dispensary Swati Pathak Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Swati Pathak Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8830	Civil Dispensary Islamia College Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Islamia College Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8831	Civil Dispensary Nauthia Jadeed Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Nauthia Jadeed Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8832 Civil Dispensary Irrigation Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Irrigation Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8833 Civil Dispensary Akhoon Abad Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Akhoon Abad Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8834 Civil Dispensary Kakshal Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Civil Dispensary Kakshal Peshawar					

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8835 Civil Dispensary Tehkal payan Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Tehkal payan Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8836	Civil Dispensary Nauthia Qadeem Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Nauthia Qadeem Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8837	Civil Dispensary Wazir Bagh Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Wazir Bagh Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8838 Civil Dispensary Urmer Payan Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Urmer Payan Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8839	Civil Dispensary Rasheed Abad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Rasheed Abad Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8840	Civil Dispensary Ghari Atta Mohammad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Ghari Atta Mohammad Peshawar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8841 Civil Dispensary Sheikhan Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Sheikhan Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8842 Civil Dispensary Zargar Abad Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Zargar Abad Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8843	Civil Dispensary badber Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary badber Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8844 Civil Dispensary Rasheed Ghari Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Rasheed Ghari Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8845	Civil Dispensary Belabermid Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Belabermid Khel Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8846	Civil Dispensary Clerk Colony Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Clerk Colony Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8847 Civil Dispensary Zaryab Colony Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Zaryab Colony Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8848 Civil Dispensary Aza Khel Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Aza Khel Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8849 Civil Dispensary Khalid Town Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Khalid Town Peshawar

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8850	Civil Dispensary Shaheen Muslim Town Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Shaheen Muslim Town Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8851	Civil Dispensary Zamong Kor Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Civil Dispensary Zamong Kor Peshawar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8867	Deputy District Health Officer BHU Town 1 Peshawar					
A03	TOTAL OPERATING EXPENSES				290,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION				5,000	2,000
A03805	Travelling Allowance				1,000	1,000
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				4,000	1,000
001	Transportation of Goods				4,000	1,000
A039	TOTAL GENERAL				285,000	12,000
A03901	Stationery				18,000	5,000
001	Stationery				18,000	5,000
A03902	Printing and Publication				18,000	5,000
001	Printing and publication				18,000	5,000
A03927	Purchase of Drug and Medicines				245,000	1,000
001	Purchase of drug and Medicines				245,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				3,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				2,000	1,000
A09601	Plant and Machinery				2,000	1,000
001	Plant and Machinery				2,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8867	Deputy District Health Officer BHU Town 1 Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
Deputy District Health Officer BHU Town 1 Peshawar					294,000	17,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>1,561,000</u>	<u>130,000</u>
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A034	TOTAL OCCUPANCY COSTS				<u>65,000</u>	<u>16,000</u>
A03402	Rent for Office Building				65,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>38,000</u>	<u>10,000</u>
A03805	Travelling Allowance				<u>3,000</u>	<u>1,000</u>
001	Travelling Allowance				3,000	1,000
A03806	Transportation of Goods				<u>35,000</u>	<u>9,000</u>
001	Transportation of Goods				35,000	9,000
A039	TOTAL GENERAL				<u>1,177,000</u>	<u>34,000</u>
A03901	Stationery				<u>35,000</u>	<u>9,000</u>
001	Stationery				35,000	9,000
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03927	Purchase of Drug and Medicines				<u>1,050,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,050,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>56,000</u>	<u>14,000</u>
001	Others				56,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8868 Deputy District Health Officer Town 1
Civil Dispensaries Peshawar

A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>7,000</u>
001	Machinery and Equipment			28,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			17,000	4,000

Deputy District Health Officer Town 1
Civil Dispensaries Peshawar

1,610,000

144,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8873	Deputy District Health Officer BHU Town 2 Peshawar					
A03	TOTAL OPERATING EXPENSES				4,938,000	249,000
A033	TOTAL UTILITIES				564,000	141,000
A03303	Electricity				564,000	141,000
001	Electricity				564,000	141,000
A034	TOTAL OCCUPANCY COSTS				167,000	42,000
A03404	Rent for other building				167,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION				42,000	11,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				35,000	9,000
001	Transportation of Goods				35,000	9,000
A039	TOTAL GENERAL				4,165,000	55,000
A03901	Stationery				35,000	9,000
001	Stationery				35,000	9,000
A03902	Printing and Publication				35,000	9,000
001	Printing and publication				35,000	9,000
A03927	Purchase of Drug and Medicines				3,850,000	1,000
001	Purchase of drug and Medicines				3,850,000	1,000
A03942	Cost of Other Stores				105,000	1,000
001	Cost of other Stores				105,000	1,000
A03970	Others				140,000	35,000
001	Others				140,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8873	Deputy District Health Officer BHU Town 2 Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>235,000</u>	<u>59,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>117,000</u>	<u>29,000</u>
A13101	Machinery and Equipment				<u>117,000</u>	<u>29,000</u>
001	Machinery and Equipment				117,000	29,000
A132	TOTAL FURNITURE AND FIXTURE				<u>18,000</u>	<u>5,000</u>
A13201	Furniture and Fixture				18,000	5,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8873 Deputy District Health Officer BHU Town
2 Peshawar

A133	TOTAL BUILDINGS AND STRUCTURE			<u>67,000</u>	<u>17,000</u>
A13301	Office Buildings			<u>67,000</u>	<u>17,000</u>
001	Office Buildings			67,000	17,000
A138	TOTAL GENERAL			<u>33,000</u>	<u>8,000</u>
A13801	Maintenance of gardens			33,000	8,000

Deputy District Health Officer BHU Town
2 Peshawar

5,178,000

312,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>1,604,000</u>	<u>221,000</u>
A033	TOTAL UTILITIES				<u>451,000</u>	<u>113,000</u>
A03303	Electricity				<u>451,000</u>	<u>113,000</u>
001	Electricity				451,000	113,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>13,000</u>
A03404	Rent for other building				50,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>53,000</u>	<u>14,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>35,000</u>	<u>9,000</u>
001	Transportation of Goods				35,000	9,000
A039	TOTAL GENERAL				<u>1,050,000</u>	<u>81,000</u>
A03901	Stationery				<u>105,000</u>	<u>26,000</u>
001	Stationery				105,000	26,000
A03902	Printing and Publication				<u>70,000</u>	<u>18,000</u>
001	Printing and publication				70,000	18,000
A03927	Purchase of Drug and Medicines				<u>560,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				560,000	1,000
A03942	Cost of Other Stores				<u>175,000</u>	<u>1,000</u>
001	Cost of other Stores				175,000	1,000
A03970	Others				<u>140,000</u>	<u>35,000</u>
001	Others				140,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8874 Deputy District Health Officer Civil
Dispensaries Town 2 Peshawar

A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>15,000</u>
001	Machinery and Equipment			60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			33,000	8,000

Deputy District Health Officer Civil
Dispensaries Town 2 Peshawar

1,700,000

246,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8877	Deputy District Health Officer BHU Town 3 Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>3,632,000</u>	<u>166,000</u>
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000
A034	TOTAL OCCUPANCY COSTS				<u>123,000</u>	<u>31,000</u>
A03402	Rent for Office Building				123,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A039	TOTAL GENERAL				<u>3,221,000</u>	<u>63,000</u>
A03901	Stationery				<u>53,000</u>	<u>13,000</u>
001	Stationery				53,000	13,000
A03902	Printing and Publication				<u>53,000</u>	<u>13,000</u>
001	Printing and publication				53,000	13,000
A03927	Purchase of Drug and Medicines				<u>2,800,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,800,000	1,000
A03942	Cost of Other Stores				<u>175,000</u>	<u>1,000</u>
001	Cost of other Stores				175,000	1,000
A03970	Others				<u>140,000</u>	<u>35,000</u>
001	Others				140,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8877	Deputy District Health Officer BHU Town 3 Peshawar					
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>34,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000
Deputy District Health Officer BHU Town 3 Peshawar					3,670,000	177,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>1,719,000</u>	<u>118,000</u>
A033	TOTAL UTILITIES				<u>253,000</u>	<u>63,000</u>
A03303	Electricity				<u>253,000</u>	<u>63,000</u>
001	Electricity				253,000	63,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>88,000</u>	<u>23,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>70,000</u>	<u>18,000</u>
001	Transportation of Goods				70,000	18,000
A039	TOTAL GENERAL				<u>1,377,000</u>	<u>31,000</u>
A03901	Stationery				<u>32,000</u>	<u>8,000</u>
001	Stationery				32,000	8,000
A03902	Printing and Publication				<u>32,000</u>	<u>8,000</u>
001	Printing and publication				32,000	8,000
A03927	Purchase of Drug and Medicines				<u>1,050,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,050,000	1,000
A03942	Cost of Other Stores				<u>210,000</u>	<u>1,000</u>
001	Cost of other Stores				210,000	1,000
A03970	Others				<u>53,000</u>	<u>13,000</u>
001	Others				53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**PR8878 Deputy District Health Officer Civil
Dispensaries Town 3 Peshawar**

A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	3,000

**Deputy District Health Officer Civil
Dispensaries Town 3 Peshawar**

1,746,000

127,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8882	Deputy District Health Officer BHU Town 4 Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>4,906,000</u>	<u>347,000</u>
A033	TOTAL UTILITIES				<u>846,000</u>	<u>212,000</u>
A03303	Electricity				<u>846,000</u>	<u>212,000</u>
001	Electricity				846,000	212,000
A034	TOTAL OCCUPANCY COSTS				<u>147,000</u>	<u>37,000</u>
A03402	Rent for Office Building				147,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>98,000</u>	<u>25,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>70,000</u>	<u>18,000</u>
001	Transportation of Goods				70,000	18,000
A039	TOTAL GENERAL				<u>3,815,000</u>	<u>73,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03902	Printing and Publication				<u>70,000</u>	<u>18,000</u>
001	Printing and publication				70,000	18,000
A03927	Purchase of Drug and Medicines				<u>3,430,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				3,430,000	1,000
A03942	Cost of Other Stores				<u>105,000</u>	<u>1,000</u>
001	Cost of other Stores				105,000	1,000
A03970	Others				<u>140,000</u>	<u>35,000</u>
001	Others				140,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

PR8882 Deputy District Health Officer BHU Town
4 Peshawar

A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>8,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			17,000	4,000
A138	TOTAL GENERAL			<u>17,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			17,000	4,000

Deputy District Health Officer BHU Town
4 Peshawar

4,944,000

358,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar					
A03	TOTAL OPERATING EXPENSES				<u>1,258,000</u>	<u>169,000</u>
A033	TOTAL UTILITIES				<u>225,000</u>	<u>56,000</u>
A03303	Electricity				<u>225,000</u>	<u>56,000</u>
001	Electricity				225,000	56,000
A034	TOTAL OCCUPANCY COSTS				<u>35,000</u>	<u>9,000</u>
A03402	Rent for Office Building				35,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>193,000</u>	<u>48,000</u>
A03805	Travelling Allowance				<u>105,000</u>	<u>26,000</u>
001	Travelling Allowance				105,000	26,000
A03806	Transportation of Goods				<u>88,000</u>	<u>22,000</u>
001	Transportation of Goods				88,000	22,000
A039	TOTAL GENERAL				<u>805,000</u>	<u>56,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03902	Printing and Publication				<u>70,000</u>	<u>18,000</u>
001	Printing and publication				70,000	18,000
A03927	Purchase of Drug and Medicines				<u>525,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				525,000	1,000
A03942	Cost of Other Stores				<u>70,000</u>	<u>1,000</u>
001	Cost of other Stores				70,000	1,000
A03970	Others				<u>70,000</u>	<u>18,000</u>
001	Others				70,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**PR8883 Deputy District Health Officer Civil
Dispensaries Town 4 Peshawar**

A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000
A138	TOTAL GENERAL			<u>17,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			17,000	4,000

**Deputy District Health Officer Civil
Dispensaries Town 4 Peshawar**

1,299,000

181,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SH4600 Basic Health unit Kamach Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kamach Shangla

2,000

2,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

SH4601 Basic Health unit Dehrai Shangla

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4602	Basic Health unit Bengalai Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bengalai Shangla					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SH4603	Basic Health unit Dandai Shangla			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
A012	TOTAL ALLOWANCES			
A012-1	TOTAL REGULAR ALLOWANCES			
A01270	Other			
001	Others			
A03	TOTAL OPERATING EXPENSES			
A039	TOTAL GENERAL			
A03970	Others			
001	Others			
Basic Health unit Dandai Shangla			2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SH4604 Basic Health unit Martung Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Martung Shangla

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SH4605 Basic Health unit Amnavi Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Amnavi Shangla

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SH4606	Basic Health unit Damori Shangla			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Damori Shangla				2,000
				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4607	Basic Health unit Chawga Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Chawga Shangla					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4608	Basic Health unit Olander Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Olander Shangla					2,000	2,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

SH4609 Basic Health unit KUZ Kana Shangla

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
SH4610 Basic Health unit KatKoor Shangla				
A01 TOTAL EMPLOYEES RELATED EXPENSES.				1,000
A012 TOTAL ALLOWANCES				1,000
A012-1 TOTAL REGULAR ALLOWANCES				1,000
A01270 Other				1,000
001 Others				1,000
A03 TOTAL OPERATING EXPENSES				1,000
A039 TOTAL GENERAL				1,000
A03970 Others				1,000
001 Others				1,000
Basic Health unit KatKoor Shangla				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SH4611	Basic Health unit Towa Dehrai Shangla			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Towa Dehrai Shangla				2,000
				2,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
	POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

SH4612 Basic Health unit Shalizara Shangla

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4613	Basic Health unit Chichloo Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Chichloo Shangla					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SH4614	Basic Health unit Gunanger Shangla			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Gunanger Shangla				2,000
				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4615	Basic Health unit Maira Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Maira Shangla					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SH4616 Basic Health unit Kabal Gram Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kabal Gram Shangla

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4617	Basic Health unit OPAL Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit OPAL Shangla					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4618	Basic Health unit Titwalan Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Titwalan Shangla					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4626	District Health Officer (DISP) SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,530,000</u>	<u>5,230,000</u>
A011	TOTAL PAY		65	65		<u>7,426,000</u>	<u>1,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15		<u>2,562,000</u>	<u>653,000</u>
A01101	Total Basic Pay Of Officer		15	15		<u>2,345,000</u>	<u>598,000</u>
M033	Medical Officer (BPS-17)		12	12		2,029,000	517,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3		316,000	81,000
A01106	Total Pay of contract officer					<u>217,000</u>	<u>55,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		50	50		<u>4,864,000</u>	<u>1,237,000</u>
A01151	Total Basic Pay Other Staff		50	50		<u>4,864,000</u>	<u>1,237,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		5	5		686,000	175,000
C304	Clinical Technician (Pharmacy) (BPS-12)		7	7		842,000	214,000
W004	Ward Orderli (BPS-04)		7	7		626,000	159,000
W093	WARD ATTENDANT (BPS-04)		7	7		626,000	159,000
B006	Behishti (BPS-03)		12	12		1,042,000	265,000
C057	Chowkidar (BPS-03)		12	12		1,042,000	265,000
A012	TOTAL ALLOWANCES					<u>13,104,000</u>	<u>3,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>13,102,000</u>	<u>3,338,000</u>
A01202	House Rent Allowance					1,620,000	413,000
A01203	Conveyance Allowance					1,300,000	331,000
A01207	Washing Allowance					260,000	66,000
A01208	Dress Allowance					278,000	71,000
A0120D	Integrated Allowance					156,000	40,000
A01217	Medical Allowance					325,000	83,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SH4626 District Health Officer (DISP) SHANGLA

A0121B	Health Professional Allowance			4,222,000	1,075,000
A0121T	Adhoc Relief Allowance 2013			21,000	5,000
A0122C	Adhoc Relief Allowance - 2015			14,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	7,000
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>38,000</u>
001	Unattractive Area Allowance			150,000	38,000
A0124H	Special Allowance-2021			768,000	196,000
A0124L	Weather Allowance			190,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			403,000	103,000
A0124R	Adhoc Relief Allowance 2022			860,000	219,000
A0124X	Adhoc Relief Allowance 2023			2,440,000	621,000
A01252	Non Practising Allowance			23,000	6,000
A01257	RC Allowance			46,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>831,000</u>	<u>52,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			7,000	2,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>29,000</u>
A03303	Electricity			<u>116,000</u>	<u>29,000</u>
001	Electricity			116,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>5,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4626	District Health Officer (DISP) SHANGLA					
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A039	TOTAL GENERAL				<u>670,000</u>	<u>11,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03902	Printing and Publication				<u>20,000</u>	<u>5,000</u>
001	Printing and publication				20,000	5,000
A03927	Purchase of Drug and Medicines				<u>630,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				630,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>1,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4626	District Health Officer (DISP) SHANGLA				
District Health Officer (DISP) SHANGLA				21,367,000	5,285,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4627	District Health Officer BHU SHANGLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,212,000</u>	<u>11,771,000</u>
A011	TOTAL PAY	<u>152</u>	<u>152</u>		<u>18,582,000</u>	<u>4,732,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>35</u>	<u>35</u>		<u>5,346,000</u>	<u>1,361,000</u>
A01101	Total Basic Pay Of Officer	<u>35</u>	<u>35</u>		<u>5,046,000</u>	<u>1,285,000</u>
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 5	5		845,000	215,000
M033	Medical Officer	(BPS-17) 19	19		3,043,000	775,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 8	8		842,000	214,000
C300	Chief PHC Technician (MCH)	(BPS-16) 3	3		316,000	81,000
A01106	Total Pay of contract officer				<u>300,000</u>	<u>76,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>117</u>	<u>117</u>		<u>13,236,000</u>	<u>3,371,000</u>
A01151	Total Basic Pay Other Staff	<u>117</u>	<u>117</u>		<u>13,232,000</u>	<u>3,370,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14) 21	21		2,877,000	733,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14) 7	7		959,000	244,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 4	4		483,000	123,000
P247	Primary Health Care Technician (MCH)	(BPS-12) 9	9		963,000	245,000
W004	Ward Orderli	(BPS-04) 20	20		3,217,000	819,000
W093	WARD ATTENDANT	(BPS-04) 18	18		1,609,000	410,000
C057	Chowkidar	(BPS-03) 19	19		1,562,000	398,000
S809	SWEEPER/BEHISHTI	(BPS-03) 19	19		1,562,000	398,000
A01152	Personal pay				4,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SH4627 District Health Officer BHU SHANGLA

A012	TOTAL ALLOWANCES			<u>27,630,000</u>	<u>7,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,628,000</u>	<u>7,037,000</u>
A01202	House Rent Allowance			3,825,000	974,000
A01203	Conveyance Allowance			2,880,000	733,000
A01207	Washing Allowance			576,000	147,000
A01208	Dress Allowance			632,000	161,000
A0120D	Integrated Allowance			346,000	88,000
A01217	Medical Allowance			734,000	187,000
A0121B	Health Professional Allowance			6,499,000	1,655,000
A0121T	Adhoc Relief Allowance 2013			85,000	22,000
A0122C	Adhoc Relief Allowance - 2015			61,000	16,000
A0122N	Special Conveyance Allowance to Disbald Employees			26,000	7,000
A01233	Unattractive Area Allowance			<u>327,000</u>	<u>83,000</u>
001	Unattractive Area Allowance			327,000	83,000
A0124H	Special Allowance-2021			1,734,000	442,000
A0124L	Weather Allowance			383,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%			910,000	232,000
A0124R	Adhoc Relief Allowance 2022			2,031,000	517,000
A0124X	Adhoc Relief Allowance 2023			6,485,000	1,651,000
A01252	Non Practising Allowance			20,000	5,000
A01257	RC Allowance			74,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,722,000</u>	<u>183,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>5,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4627	District Health Officer BHU SHANGLA					
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				10,000	3,000
A033	TOTAL UTILITIES				<u>560,000</u>	<u>140,000</u>
A03303	Electricity				<u>560,000</u>	<u>140,000</u>
001	Electricity				560,000	140,000
A034	TOTAL OCCUPANCY COSTS				<u>63,000</u>	<u>16,000</u>
A03404	Rent for other building				63,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>48,000</u>	<u>12,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A039	TOTAL GENERAL				<u>1,034,000</u>	<u>10,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000,000	1,000
A03970	Others				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SH4627 District Health Officer BHU SHANGLA

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09411	General Utility Chemicals			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

District Health Officer BHU SHANGLA

47,940,000

11,959,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4600	Basic Health unit Shah Mansoor Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shah Mansoor Swabi					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4601	Basic Health unit Zaida Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Zaida Swabi					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SU4603	Basic Health unit Jalbai Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Jalbai Swabi				2,000
				2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4604	Basic Health unit Tarakai Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Tarakai Swabi					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4605	Basic Health unit PunjPir Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit PunjPir Swabi					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4606	Basic Health unit kalabat Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit kalabat Swabi					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4607	Basic Health unit Miankali Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Miankali Swabi					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4608	Basic Health unit Bachai Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bachai Swabi					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4609	Basic Health Unit Sadri Jadeed Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health Unit Sadri Jadeed Swabi					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4610	Basic Health unit Jalsai Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Jalsai Swabi					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SU4611 Basic Health unit Jehangira Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Jehangira Swabi

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SU4612 Basic Health unit Fazal E Abad Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Fazal E Abad Swabi

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SU4613	Basic Health unit Adina Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Adina Swabi				2,000
				2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024
(A) PERSONNEL					
(B) CAPITAL ASSETS					
(C) CURRENT ASSETS					
(D) CURRENT LIABILITIES					
(E) DEBT FINANCING					
(F) GRANTS AND SUBSIDIES					
(G) OTHERS					
TOTAL					

Rs

SU4614 Basic Health unit Ismaila Swabi

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SU4615 Basic Health unit Shewa Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Shewa Swabi

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SU4616 Basic Health unit Lahore East Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Lahore East Swabi

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SU4617 Basic Health unit Dehri zakaria Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Dehri zakaria Swabi

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4618	Basic Health unit Beka Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Beka Swabi					2,000	2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SU4619	Basic Health unit Manki Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Manki Swabi				2,000
				2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SU4620	Basic Health unit Qadra Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Qadra Swabi				2,000
				2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4621	Basic Health unit Thand Koi Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Thand Koi Swabi					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4622	Basic Health unit Salim Khan Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Salim Khan Swabi					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4623		Basic Health unit Kotha Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kotha Swabi					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SU4624 Basic Health unit Batakara Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Batakara Swabi

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SU4626	Basic Health unit Manai Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Manai Swabi				2,000
				2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4627	Basic Health unit Gandaf Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Gandaf Swabi					2,000	2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SU4628	Basic Health unit Mangal Chai Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Mangal Chai Swabi				2,000
				2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4629		Basic Health unit Bhadar Abad Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bhadar Abad Swabi					2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

SU4630 Basic Health unit Yaqoobi Swabi

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

SU4631 Basic Health unit Sard China Swabi

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SU4632 Basic Health unit Dobian Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

Basic Health unit Dobian Swabi

2,000

2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SU4634 Basic Health unit Gani Chatra Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Gani Chatra Swabi

2,000

2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4635	Basic Health unit Gabasni Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Gabasni Swabi					2,000	2,000

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073105		RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4636		CH kabgani Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
CH kabgani Swabi					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4637	Basic Health unit Chak Nodah Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Chak Nodah Swabi					2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4655	Deputy District Health Officer BHU Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,519,000</u>	<u>3,447,000</u>
A011	TOTAL PAY	<u>48</u>	<u>48</u>		<u>5,408,000</u>	<u>1,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>		<u>2,469,000</u>	<u>629,000</u>
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>18</u>		<u>2,469,000</u>	<u>629,000</u>
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	6	6		1,014,000	258,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6		632,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)	3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>		<u>2,939,000</u>	<u>750,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>		<u>2,939,000</u>	<u>750,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5		686,000	175,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1		137,000	35,000
W004	Ward Orderli (BPS-04)	6	6		537,000	137,000
W093	WARD ATTENDANT (BPS-04)	6	6		537,000	137,000
B068	Behishti/Sweeper (BPS-03)	6	6		521,000	133,000
C057	Chowkidar (BPS-03)	6	6		521,000	133,000
A012	TOTAL ALLOWANCES				<u>8,111,000</u>	<u>2,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,109,000</u>	<u>2,066,000</u>
A01202	House Rent Allowance				1,326,000	338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4655	Deputy District Health Officer BHU Swabi					
A01203	Conveyance Allowance				960,000	245,000
A01207	Washing Allowance				192,000	49,000
A01208	Dress Allowance				231,000	59,000
A0120D	Integrated Allowance				115,000	29,000
A01217	Medical Allowance				260,000	66,000
A0121B	Health Professional Allowance				1,279,000	326,000
A0121T	Adhoc Relief Allowance 2013				29,000	8,000
A0122C	Adhoc Relief Allowance - 2015				21,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	12,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				6,000	2,000
A0124H	Special Allowance-2021				615,000	157,000
A0124K	Lady Health Workers (LHWs) Allowance				17,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				323,000	82,000
A0124R	Adhoc Relief Allowance 2022				618,000	157,000
A0124X	Adhoc Relief Allowance 2023				2,067,000	526,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,475,000</u>	<u>266,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>934,000</u>	<u>234,000</u>
A03303	Electricity				<u>934,000</u>	<u>234,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4655	Deputy District Health Officer BHU Swabi					
001	Electricity				934,000	234,000
A038	TOTAL TRAVEL & TRANSPORTATION				55,000	14,000
A03805	Travelling Allowance				35,000	9,000
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				20,000	5,000
001	Transportation of Goods				20,000	5,000
A039	TOTAL GENERAL				482,000	17,000
A03901	Stationery				23,000	6,000
001	Stationery				23,000	6,000
A03902	Printing and Publication				21,000	5,000
001	Printing and publication				21,000	5,000
A03927	Purchase of Drug and Medicines				420,000	1,000
001	Purchase of drug and Medicines				420,000	1,000
A03970	Others				18,000	5,000
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				3,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				2,000	1,000
A09601	Plant and Machinery				2,000	1,000
001	Plant and Machinery				2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4655	Deputy District Health Officer BHU Swabi					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
Deputy District Health Officer BHU Swabi					14,999,000	3,717,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4656	Deputy District Health Officer Civil Dispensaries Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,513,000</u>	<u>641,000</u>
A011	TOTAL PAY		10	10		<u>1,094,000</u>	<u>279,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>443,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>443,000</u>	<u>113,000</u>
M033	Medical Officer	(BPS-17)	2	2		338,000	86,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>651,000</u>	<u>166,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>651,000</u>	<u>166,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		121,000	31,000
W004	Ward Orderli	(BPS-04)	2	2		180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>1,419,000</u>	<u>362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,418,000</u>	<u>361,000</u>
A01202	House Rent Allowance					250,000	64,000
A01203	Conveyance Allowance					200,000	51,000
A01207	Washing Allowance					40,000	10,000
A01208	Dress Allowance					52,000	13,000
A0120D	Integrated Allowance					24,000	6,000
A01217	Medical Allowance					52,000	13,000
A0121B	Health Professional Allowance					39,000	10,000
A0121T	Adhoc Relief Allowance 2013					5,000	1,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4656	Deputy District Health Officer Civil Dispensaries Swabi					
A0124H	Special Allowance-2021				121,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%				64,000	16,000
A0124R	Adhoc Relief Allowance 2022				113,000	29,000
A0124X	Adhoc Relief Allowance 2023				453,000	115,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>231,000</u>	<u>34,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>74,000</u>	<u>19,000</u>
A03303	Electricity				<u>74,000</u>	<u>19,000</u>
001	Electricity				74,000	19,000
A034	TOTAL OCCUPANCY COSTS				<u>24,000</u>	<u>6,000</u>
A03402	Rent for Office Building				24,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>124,000</u>	<u>6,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4656	Deputy District Health Officer Civil Dispensaries Swabi					
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>105,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				105,000	1,000
A03970	Others				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment				5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
Deputy District Health Officer Civil Dispensaries Swabi					2,750,000	677,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4661	Deputy District Health Officer BHU Lahore Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,458,000</u>	<u>3,688,000</u>
A011	TOTAL PAY	<u>51</u>	<u>51</u>		<u>5,859,000</u>	<u>1,493,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>		<u>2,089,000</u>	<u>532,000</u>
A01101	Total Basic Pay Of Officer	<u>15</u>	<u>15</u>		<u>2,089,000</u>	<u>532,000</u>
M033	Medical Officer (BPS-17)	6	6		1,014,000	258,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6		632,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>		<u>3,770,000</u>	<u>961,000</u>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>		<u>3,770,000</u>	<u>961,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8		1,096,000	279,000
S338	Senior PHC Technician (MCH) (BPS-14)	4	4		549,000	140,000
W004	Ward Orderli (BPS-04)	6	6		546,000	139,000
W093	WARD ATTENDANT (BPS-04)	6	6		537,000	137,000
B068	Behishtti/Sweeper (BPS-03)	6	6		521,000	133,000
C057	Chowkidar (BPS-03)	6	6		521,000	133,000
A012	TOTAL ALLOWANCES				<u>8,599,000</u>	<u>2,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,597,000</u>	<u>2,193,000</u>
A01202	House Rent Allowance				1,412,000	360,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4661	Deputy District Health Officer BHU Lahore Swabi					
A01203	Conveyance Allowance				1,020,000	260,000
A01207	Washing Allowance				204,000	52,000
A01208	Dress Allowance				230,000	59,000
A0120D	Integrated Allowance				122,000	31,000
A01217	Medical Allowance				269,000	69,000
A0121B	Health Professional Allowance				1,666,000	424,000
A0121T	Adhoc Relief Allowance 2013				28,000	7,000
A0122C	Adhoc Relief Allowance - 2015				19,000	5,000
A0122M	Adhoc Relief Allowance 2016				22,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017				23,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				19,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	4,000
A0124F	Adhoc Relief Allowance-2021				6,000	2,000
A0124H	Special Allowance-2021				634,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%				333,000	85,000
A0124R	Adhoc Relief Allowance 2022				602,000	153,000
A0124X	Adhoc Relief Allowance 2023				1,960,000	499,000
A01252	Non Practising Allowance				12,000	3,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,470,000</u>	<u>264,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>934,000</u>	<u>234,000</u>
A03303	Electricity				<u>934,000</u>	<u>234,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4661	Deputy District Health Officer BHU Lahore Swabi					
001	Electricity				934,000	234,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>45,000</u>	<u>11,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A039	TOTAL GENERAL				<u>487,000</u>	<u>18,000</u>
A03901	Stationery				<u>23,000</u>	<u>6,000</u>
001	Stationery				23,000	6,000
A03902	Printing and Publication				<u>23,000</u>	<u>6,000</u>
001	Printing and publication				23,000	6,000
A03927	Purchase of Drug and Medicines				<u>420,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				420,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4661	Deputy District Health Officer BHU Lahore Swabi					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>28,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>18,000</u>	<u>5,000</u>
A13101	Machinery and Equipment				<u>18,000</u>	<u>5,000</u>
001	Machinery and Equipment				18,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	3,000
Deputy District Health Officer BHU Lahore Swabi					15,960,000	3,963,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,228,000</u>	<u>1,590,000</u>
A011	TOTAL PAY		24	24		<u>2,711,000</u>	<u>691,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5		<u>825,000</u>	<u>210,000</u>
A01101	Total Basic Pay Of Officer		5	5		<u>825,000</u>	<u>210,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1		213,000	54,000
M033	Medical Officer	(BPS-17)	3	3		507,000	129,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19		<u>1,886,000</u>	<u>481,000</u>
A01151	Total Basic Pay Other Staff		19	19		<u>1,886,000</u>	<u>481,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1		137,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2		242,000	62,000
W004	Ward Orderli	(BPS-04)	4	4		357,000	91,000
W093	WARD ATTENDANT	(BPS-04)	3	3		268,000	68,000
B006	Behishiti	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	4	4		348,000	89,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>3,517,000</u>	<u>899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,516,000</u>	<u>898,000</u>
A01202	House Rent Allowance					600,000	153,000
A01203	Conveyance Allowance					480,000	122,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi					
A01207	Washing Allowance				96,000	25,000
A01208	Dress Allowance				112,000	29,000
A0120D	Integrated Allowance				58,000	15,000
A01217	Medical Allowance				122,000	31,000
A0121B	Health Professional Allowance				723,000	184,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				6,000	2,000
A0124H	Special Allowance-2021				286,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%				150,000	38,000
A0124R	Adhoc Relief Allowance 2022				180,000	46,000
A0124X	Adhoc Relief Allowance 2023				675,000	172,000
A01252	Non Practising Allowance				12,000	3,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>308,000</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				3,000	1,000
A033	TOTAL UTILITIES				<u>140,000</u>	<u>35,000</u>
A03303	Electricity				<u>140,000</u>	<u>35,000</u>
001	Electricity				140,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>31,000</u>	<u>8,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi					
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>13,000</u>	<u>3,000</u>
001	Transportation of Goods				13,000	3,000
A039	TOTAL GENERAL				<u>134,000</u>	<u>9,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03902	Printing and Publication				<u>10,000</u>	<u>3,000</u>
001	Printing and publication				10,000	3,000
A03927	Purchase of Drug and Medicines				<u>105,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				105,000	1,000
A03970	Others				<u>9,000</u>	<u>2,000</u>
001	Others				9,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				4,000	1,000

2720

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SU4667 Deputy District Health Officer Civil
Dispensaries Razzar Swabi

Deputy District Health Officer Civil
Dispensaries Razzar Swabi

6,545,000

1,646,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4671	Deputy District Health Officer BHU Topi Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,160,000</u>	<u>5,903,000</u>
A011	TOTAL PAY	<u>72</u>	<u>72</u>		<u>9,108,000</u>	<u>2,321,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>		<u>3,145,000</u>	<u>801,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>		<u>3,145,000</u>	<u>801,000</u>
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	9	9		1,691,000	431,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7		736,000	187,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>51</u>		<u>5,963,000</u>	<u>1,520,000</u>
A01151	Total Basic Pay Other Staff	<u>51</u>	<u>51</u>		<u>5,961,000</u>	<u>1,519,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	9	9		1,507,000	384,000
S338	Senior PHC Technician (MCH) (BPS-14)	5	5		686,000	175,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1		242,000	62,000
W004	Ward Orderli (BPS-04)	9	9		895,000	228,000
W093	WARD ATTENDANT (BPS-04)	9	9		895,000	228,000
B068	Behishti/Sweeper (BPS-03)	9	9		868,000	221,000
C057	Chowkidar (BPS-03)	9	9		868,000	221,000
A01152	Personal pay				2,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4671	Deputy District Health Officer BHU Topi Swabi					
A012	TOTAL ALLOWANCES				<u>14,052,000</u>	<u>3,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,051,000</u>	<u>3,581,000</u>
A01202	House Rent Allowance				2,156,000	549,000
A01203	Conveyance Allowance				1,600,000	407,000
A01207	Washing Allowance				320,000	82,000
A01208	Dress Allowance				371,000	95,000
A0120D	Integrated Allowance				192,000	49,000
A01217	Medical Allowance				415,000	106,000
A0121B	Health Professional Allowance				2,543,000	648,000
A0121T	Adhoc Relief Allowance 2013				56,000	14,000
A0122C	Adhoc Relief Allowance - 2015				41,000	11,000
A0122M	Adhoc Relief Allowance 2016				18,000	5,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	5,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>10,000</u>
001	Unattractive Area Allowance				40,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	5,000
A0124H	Special Allowance-2021				980,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%				514,000	131,000
A0124R	Adhoc Relief Allowance 2022				1,085,000	276,000
A0124X	Adhoc Relief Allowance 2023				3,611,000	919,000
A01252	Non Practising Allowance				43,000	11,000
A01257	RC Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,449,000</u>	<u>509,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4671	Deputy District Health Officer BHU Topi Swabi					
A03201	Postage and Telegraph				7,000	2,000
A033	TOTAL UTILITIES				<u>1,634,000</u>	<u>409,000</u>
A03303	Electricity				<u>1,634,000</u>	<u>409,000</u>
001	Electricity				1,634,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>73,000</u>	<u>18,000</u>
A03805	Travelling Allowance				<u>53,000</u>	<u>13,000</u>
001	Travelling Allowance				53,000	13,000
A03806	Transportation of Goods				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A039	TOTAL GENERAL				<u>735,000</u>	<u>80,000</u>
A03901	Stationery				<u>267,000</u>	<u>67,000</u>
001	Stationery				267,000	67,000
A03902	Printing and Publication				<u>20,000</u>	<u>5,000</u>
001	Printing and publication				20,000	5,000
A03927	Purchase of Drug and Medicines				<u>420,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				420,000	1,000
A03970	Others				<u>28,000</u>	<u>7,000</u>
001	Others				28,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4671	Deputy District Health Officer BHU Topi Swabi					
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
Deputy District Health Officer BHU Topi Swabi					25,613,000	6,415,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,137,000</u>	<u>1,567,000</u>
A011	TOTAL PAY		22	22		<u>2,470,000</u>	<u>629,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5		<u>845,000</u>	<u>215,000</u>
A01101	Total Basic Pay Of Officer		5	5		<u>845,000</u>	<u>215,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		169,000	43,000
M033	Medical Officer	(BPS-17)	4	4		676,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17		<u>1,625,000</u>	<u>414,000</u>
A01151	Total Basic Pay Other Staff		17	17		<u>1,625,000</u>	<u>414,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2		274,000	70,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		121,000	31,000
W004	Ward Orderli	(BPS-04)	3	3		268,000	68,000
W093	WARD ATTENDANT	(BPS-04)	3	3		268,000	68,000
B006	Behishti	(BPS-03)	3	3		260,000	66,000
C057	Chowkidar	(BPS-03)	4	4		348,000	89,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>3,667,000</u>	<u>938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,667,000</u>	<u>938,000</u>
A01202	House Rent Allowance					547,000	139,000
A01203	Conveyance Allowance					440,000	112,000
A01207	Washing Allowance					88,000	23,000
A01208	Dress Allowance					114,000	29,000
A0120D	Integrated Allowance					53,000	14,000
A01217	Medical Allowance					113,000	29,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi					
A0121B	Health Professional Allowance				616,000	157,000
A0121T	Adhoc Relief Allowance 2013				20,000	5,000
A0122C	Adhoc Relief Allowance - 2015				14,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				2,000	1,000
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>8,000</u>
001	Unattractive Area Allowance				32,000	8,000
A0124H	Special Allowance-2021				265,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%				139,000	36,000
A0124R	Adhoc Relief Allowance 2022				281,000	72,000
A0124X	Adhoc Relief Allowance 2023				932,000	237,000
A01252	Non Practising Allowance				10,000	3,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>367,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>94,000</u>	<u>24,000</u>
A03303	Electricity				<u>94,000</u>	<u>24,000</u>
001	Electricity				94,000	24,000
A034	TOTAL OCCUPANCY COSTS				<u>24,000</u>	<u>6,000</u>
A03402	Rent for Office Building				24,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>13,000</u>	<u>3,000</u>
A03806	Transportation of Goods				<u>13,000</u>	<u>3,000</u>
001	Transportation of Goods				13,000	3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**SU4672 Deputy District Health Officer Civil
Dispensaries Topi Swabi**

A039	TOTAL GENERAL			<u>234,000</u>	<u>8,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03902	Printing and Publication			<u>7,000</u>	<u>2,000</u>
001	Printing and publication			7,000	2,000
A03927	Purchase of Drug and Medicines			<u>210,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			210,000	1,000
A03970	Others			<u>10,000</u>	<u>3,000</u>
001	Others			10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>220,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>220,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	1,000

**Deputy District Health Officer Civil
Dispensaries Topi Swabi**

6,522,000

1,833,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
	POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs**SW4710 Basic Health unit Fatehpur Swat**

Basic Health unit Fatehpur Swat	2,000	2,000
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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4711	Basic Health unit Bandai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bandai Swat					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4712	Basic Health unit Rahatkot Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000		1,000
Basic Health unit Rahatkot Swat					2,000	2,000

2731

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SW4713 Basic Health unit Darmai Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Darmai Swat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SW4714 Basic Health unit Baidara Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Baidara Swat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4715	Basic Health unit Islampur Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Islampur Swat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SW4716 Basic Health unit Gulibagh Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Gulibagh Swat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4717 Basic Health unit Sigram Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Sigram Swat					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4718	Basic Health unit Drushkhela Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Drushkhela Swat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4719	Basic Health unit Gwaleraai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Gwaleraai Swat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SW4720 Basic Health unit Koza Samai Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Koza Samai Swat

2,000

2,000

NC21017 (013)
HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

SW4721 Basic Health unit Charbagh Swat

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

2,000

2740

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SW4722 Basic Health unit Talang Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Talang Swat

2,000

2,000

2741

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4723	Basic Health unit Manyar Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Manyar Swat					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SW4724 Basic Health unit Sherpalam Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sherpalam Swat

2,000

2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4725	Basic Health unit Taghma Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Taghma Swat					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4726	Basic Health unit Kishawara Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kishawara Swat					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SW4727	Basic Health unit Chungai Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Chungai Swat				2,000
				2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SW4728 Basic Health unit Bara Samai Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Bara Samai Swat

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4729	Basic Health unit Kotlai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kotlai Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4730 Basic Health unit Miandam Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000
A012	TOTAL ALLOWANCES				1,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000
A01270	Other				1,000
001	Others				1,000
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health unit Miandam Swat					2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4731	Basic Health unit Kotanai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Kotanai Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4732	Basic Health unit Mashkomai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Mashkomai Swat					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4733	Basic Health unit Shalpin Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
Basic Health unit Shalpin Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4734	Basic Health unit Qalagey Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Qalagey Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4735 Basic Health unit Dherai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Dherai Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4736	Basic Health unit Banjut Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Banjut Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4737 Basic Health unit Behrain Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Behrain Swat					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4738		Basic Health unit Chail Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Chail Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4739	Basic Health unit Nazar Abad Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Nazar Abad Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SW4740	Basic Health unit Ronyal Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Ronyal Swat				2,000
				2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4742 Basic Health unit Bar Shawar Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bar Shawar Swat					2,000	2,000

2760

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4743	Basic Health unit Koz Shawar Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Koz Shawar Swat					2,000	2,000

2761

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4744	Basic Health unit Qamber Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Qamber Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SW4745 Basic Health unit Udigram Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Udigram Swat

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4746	Basic Health unit Bishband Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bishband Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4747 Basic Health unit Tirath Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit Tirath Swat					

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4748	Basic Health unit Meragai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Meragai Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4750	Basic Health unit Liakot Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Liakot Swat					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,517,000</u>	<u>388,000</u>
A011	TOTAL PAY	8	8		<u>682,000</u>	<u>173,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>189,000</u>	<u>48,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>189,000</u>	<u>48,000</u>
M033	Medical Officer (BPS-17)	1	1		189,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>493,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>493,000</u>	<u>125,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1		83,000	21,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2		166,000	42,000
W004	Ward Orderli (BPS-04)	1	1		62,000	16,000
W093	WARD ATTENDANT (BPS-04)	1	1		62,000	16,000
C057	Chowkidar (BPS-03)	1	1		60,000	15,000
S162	Sweeper (BPS-03)	1	1		60,000	15,000
A012	TOTAL ALLOWANCES				<u>835,000</u>	<u>215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>835,000</u>	<u>215,000</u>
A01202	House Rent Allowance				242,000	62,000
A01203	Conveyance Allowance				160,000	41,000
A01217	Medical Allowance				27,000	7,000
A0121B	Health Professional Allowance				60,000	15,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				121,000	31,000
A0124R	Adhoc Relief Allowance 2022				97,000	25,000
A0124T	Special Allowance - 2022				88,000	23,000
A0124X	Adhoc Relief Allowance 2023				35,000	9,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat				
A01270	Other				1,000
001	Others				1,000
A03	TOTAL OPERATING EXPENSES				1,000
A039	TOTAL GENERAL				1,000
A03970	Others				1,000
001	Others				1,000
Basic Health unit Aghal Barthan Tehsil Matta Swat					1,518,000
					389,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4752	Basic Health unit Fazal Baig					
	Basic Health unit Fazal Baig					
	Tehsil Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,454,000</u>	<u>372,000</u>
A011	TOTAL PAY	8	8		<u>682,000</u>	<u>173,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>189,000</u>	<u>48,000</u>
A01101	Total Basic Pay Of Officer	1	1		189,000	48,000
M033	Medical Officer (BPS-17)	1	1		189,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>493,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff	7	7		493,000	125,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1		83,000	21,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2		166,000	42,000
W004	Ward Orderli (BPS-04)	1	1		62,000	16,000
W093	WARD ATTENDANT (BPS-04)	1	1		62,000	16,000
C057	Chowkidar (BPS-03)	1	1		60,000	15,000
S162	Sweeper (BPS-03)	1	1		60,000	15,000
A012	TOTAL ALLOWANCES				<u>772,000</u>	<u>199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>772,000</u>	<u>199,000</u>
A01202	House Rent Allowance				242,000	62,000
A01203	Conveyance Allowance				160,000	41,000
A01207	Washing Allowance				4,000	1,000
A01208	Dress Allowance				4,000	1,000
A0120D	Integrated Allowance				3,000	1,000
A01217	Medical Allowance				27,000	7,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				4,000	1,000
A0124N	Disparity Reduction Allowance				121,000	31,000
	2022- 15%					

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4752	Basic Health unit Fazal Baig					
	Basic Health unit Fazal Baig					
	Tehisl Matta Swat					
A0124R	Adhoc Relief Allowance 2022				97,000	25,000
A0124T	Special Allowance - 2022				88,000	23,000
A0124X	Adhoc Relief Allowance 2023				21,000	5,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
	Basic Health unit Fazal Baig				1,455,000	373,000
	Basic Health unit Fazal Baig					
	Tehisl Matta Swat					

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SW4765	District Health Officer (Dispensaries)						
	Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>37,825,000</u>	<u>9,633,000</u>
A011	TOTAL PAY		<u>123</u>	<u>123</u>		<u>14,629,000</u>	<u>3,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>		<u>5,203,000</u>	<u>1,325,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>		<u>5,203,000</u>	<u>1,325,000</u>
P358	Principal Medical Officer (BPS-19)		3	3		989,000	252,000
S213	Senior Medical Officer (BPS-18)		15	15		3,203,000	816,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		8	8		842,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>96</u>	<u>96</u>		<u>9,426,000</u>	<u>2,400,000</u>
A01151	Total Basic Pay Other Staff		<u>96</u>	<u>96</u>		<u>9,415,000</u>	<u>2,397,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		10	10		1,371,000	349,000
C304	Clinical Technician (Pharmacy) (BPS-12)		16	16		1,924,000	490,000
W003	Ward Aya (BPS-04)		2	2		180,000	46,000
W004	Ward Orderli (BPS-04)		8	8		715,000	182,000
W093	WARD ATTENDANT (BPS-04)	7	7	7		626,000	159,000
B006	Behishti (BPS-03)		23	23		1,995,000	508,000
C057	Chowkidar (BPS-03)		25	25		2,169,000	552,000
S162	Sweeper (BPS-03)		5	5		435,000	111,000
A01152	Personal pay					11,000	3,000
A012	TOTAL ALLOWANCES					<u>23,196,000</u>	<u>5,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>23,194,000</u>	<u>5,906,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4765	District Health Officer (Dispensaries)					
	Swat					
A01202	House Rent Allowance				3,166,000	806,000
A01203	Conveyance Allowance				2,460,000	626,000
A01207	Washing Allowance				492,000	125,000
A01208	Dress Allowance				702,000	179,000
A0120D	Integrated Allowance				295,000	75,000
A01217	Medical Allowance				679,000	173,000
A0121B	Health Professional Allowance				5,968,000	1,519,000
A0121T	Adhoc Relief Allowance 2013				126,000	32,000
A0122C	Adhoc Relief Allowance - 2015				97,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	25,000
A01233	Unattractive Area Allowance				<u>502,000</u>	<u>128,000</u>
001	Unattractive Area Allowance				502,000	128,000
A0124C	Disparity Reduction Allowance				2,000	1,000
A0124H	Special Allowance-2021				1,582,000	403,000
A0124L	Weather Allowance				315,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%				830,000	211,000
A0124R	Adhoc Relief Allowance 2022				1,490,000	379,000
A0124X	Adhoc Relief Allowance 2023				4,371,000	1,113,000
A01252	Non Practising Allowance				10,000	3,000
A01257	RC Allowance				11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,062,000</u>	<u>117,000</u>
A033	TOTAL UTILITIES				<u>281,000</u>	<u>70,000</u>
A03303	Electricity				<u>281,000</u>	<u>70,000</u>
001	Electricity				281,000	70,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4765	District Health Officer (Dispensaries)					
	Swat					
A034	TOTAL OCCUPANCY COSTS				48,000	12,000
A03402	Rent for Office Building				48,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION				49,000	13,000
A03805	Travelling Allowance				14,000	4,000
001	Travelling Allowance				14,000	4,000
A03806	Transportation of Goods				35,000	9,000
001	Transportation of Goods				35,000	9,000
A039	TOTAL GENERAL				684,000	22,000
A03901	Stationery				33,000	8,000
001	Stationery				33,000	8,000
A03902	Printing and Publication				33,000	8,000
001	Printing and publication				33,000	8,000
A03927	Purchase of Drug and Medicines				600,000	1,000
001	Purchase of drug and Medicines				600,000	1,000
A03970	Others				18,000	5,000
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

SW4765 District Health Officer (Dispensaries)
Swat

A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>3,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		7,000	2,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000

District Health Officer (Dispensaries)
Swat

38,898,000

9,756,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SW4768	District Health Officer (Basic Health Units) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>181,900,000</u>	<u>46,314,000</u>
A011	TOTAL PAY		<u>518</u>	<u>518</u>		<u>68,236,000</u>	<u>17,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>124</u>	<u>124</u>		<u>20,976,000</u>	<u>5,341,000</u>
A01101	Total Basic Pay Of Officer		<u>124</u>	<u>124</u>		<u>20,976,000</u>	<u>5,341,000</u>
M033	Medical Officer (BPS-17)		39	39		6,593,000	1,679,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		9	9		1,521,000	387,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		30	30		3,157,000	804,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5		526,000	134,000
D012	Data Entry Operator (BPS-16)		39	39		8,841,000	2,251,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>394</u>	<u>394</u>		<u>47,260,000</u>	<u>12,032,000</u>
A01151	Total Basic Pay Other Staff		<u>394</u>	<u>394</u>		<u>47,230,000</u>	<u>12,024,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		17	17		2,330,000	593,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		38	38		5,207,000	1,326,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		37	37		4,931,000	1,255,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		15	15		1,804,000	459,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		45	45		5,411,000	1,378,000
W004	Ward Orderli (BPS-04)		39	39		3,485,000	887,000
W093	WARD ATTENDANT (BPS-04)		42	42		3,754,000	956,000
W096	Ward Attendant/Aya (BPS-04)		3	3		268,000	68,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SW4768	District Health Officer (Basic Health Units) Swat						
B006	Behishti	(BPS-03)	33	33		2,863,000	729,000
B068	Behishti/Sweeper	(BPS-03)	5	5		435,000	111,000
C057	Chowkidar	(BPS-03)	81	81		10,670,000	2,716,000
S162	Sweeper	(BPS-03)	39	39		6,072,000	1,546,000
A01152	Personal pay					30,000	8,000
A012	TOTAL ALLOWANCES					<u>113,664,000</u>	<u>28,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>113,662,000</u>	<u>28,939,000</u>
A01202	House Rent Allowance					16,174,000	4,118,000
A01203	Conveyance Allowance					11,600,000	2,953,000
A01206	Local Compensatory Allowance					2,000	1,000
A01207	Washing Allowance					2,584,000	658,000
A01208	Dress Allowance					4,222,000	1,075,000
A0120D	Integrated Allowance					1,551,000	395,000
A01210	Risk Allowance					<u>55,000</u>	<u>14,000</u>
001	Risk Allowance					55,000	14,000
A01217	Medical Allowance					3,852,000	981,000
A0121B	Health Professional Allowance					36,154,000	9,204,000
A0121T	Adhoc Relief Allowance 2013					400,000	102,000
A0122C	Adhoc Relief Allowance - 2015					291,000	74,000
A0122N	Special Conveyance Allowance to Disbalded Employees					86,000	22,000
A01233	Unattractive Area Allowance					<u>1,428,000</u>	<u>364,000</u>
001	Unattractive Area Allowance					1,428,000	364,000
A01239	Special allowance					<u>12,000</u>	<u>3,000</u>
001	Special Allowance					12,000	3,000
A0124C	Disparity Reduction Allowance					34,000	9,000
A0124H	Special Allowance-2021					8,236,000	2,097,000
A0124L	Weather Allowance					923,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,813,000	971,000
A0124R	Adhoc Relief Allowance 2022					5,040,000	1,283,000
A0124X	Adhoc Relief Allowance 2023					17,099,000	4,353,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4768	District Health Officer (Basic Health Units) Swat					
A01252	Non Practising Allowance				17,000	4,000
A01257	RC Allowance				85,000	22,000
A01262	Special Relief Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,028,000</u>	<u>176,000</u>
A033	TOTAL UTILITIES				<u>466,000</u>	<u>117,000</u>
A03303	Electricity				<u>466,000</u>	<u>117,000</u>
001	Electricity				466,000	117,000
A039	TOTAL GENERAL				<u>562,000</u>	<u>59,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03902	Printing and Publication				<u>27,000</u>	<u>7,000</u>
001	Printing and publication				27,000	7,000
A03927	Purchase of Drug and Medicines				<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				333,000	1,000
A03970	Others				<u>175,000</u>	<u>44,000</u>
001	Others				175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

**SW4768 District Health Officer (Basic Health
Units) Swat**

A052 TOTAL GRANTS-DOMESTIC

1,000**1,000**

A05216 Fin. Assis. to the families of
G. Serv. who expire

1,0001,000

001 Fin. Assis. to the families of G.Serv. who exp

1,000

1,000

**District Health Officer (Basic Health
Units) Swat**

182,930,000**46,492,000**

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4100	Basic Health unit Dor Maira Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Dor Maira Tor Ghar					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4101	Basic Health unit Shagai Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Shagai Tor Ghar					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

TG4102 Basic Health unit Judba Tor Ghar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Judba Tor Ghar

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4103	Basic Health unit Darbani Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Darbani Tor Ghar					2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TG4104 Basic Health unit Shingaldar Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit Shingaldar Tor Ghar					

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
TG4105	Basic Health unit Palosa Tor Ghar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			
				1,000
A012	TOTAL ALLOWANCES			
				1,000
A012-1	TOTAL REGULAR ALLOWANCES			
				1,000
A01270	Other			
001	Others			
				1,000
A03	TOTAL OPERATING EXPENSES			
				1,000
A039	TOTAL GENERAL			
				1,000
A03970	Others			
001	Others			
				1,000
Basic Health unit Palosa Tor Ghar				2,000
				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4106	Basic Health unit Bartoni Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Bartoni Tor Ghar					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

TG4107 Basic Health unit Kamesar Tor Ghar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kamesar Tor Ghar

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4108	Basic Health unit Maira mada Khail Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit Maira mada Khail Tor Ghar					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TG4122	District Health Officer (Basic Health Units) Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,783,000</u>	<u>7,333,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>		<u>10,898,000</u>	<u>2,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>		<u>2,029,000</u>	<u>517,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>		<u>2,029,000</u>	<u>517,000</u>
M033	Medical Officer (BPS-17)		11	11		1,860,000	474,000
P112	Physiotherapist (BPS-17)		1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>		<u>8,869,000</u>	<u>2,261,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>		<u>8,869,000</u>	<u>2,261,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10		1,371,000	349,000
C302	Clinical Technician (Dental) (BPS-12)		1	1		121,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1		121,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1		121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		10	10		1,202,000	306,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		11	11		1,323,000	337,000
P249	Primary Health Care Technician (M.P) (BPS-12)		2	2		242,000	62,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)		2	2		242,000	62,000
D112	Driver (BPS-06)		1	1		97,000	25,000
W004	Ward Orderli (BPS-04)		10	10		895,000	228,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TG4122	District Health Officer (Basic Health Units) Tor Ghar						
W093	WARD ATTENDANT	(BPS-04)	11			984,000	251,000
B068	Behishti/Sweeper	(BPS-03)	10			868,000	221,000
C057	Chowkidar	(BPS-03)	11			954,000	243,000
S162	Sweeper	(BPS-03)	1			86,000	22,000
A012	TOTAL ALLOWANCES					<u>17,885,000</u>	<u>4,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,883,000</u>	<u>4,553,000</u>
A01202	House Rent Allowance					2,414,000	615,000
A01203	Conveyance Allowance					1,920,000	489,000
A01207	Washing Allowance					384,000	98,000
A01208	Dress Allowance					526,000	134,000
A0120D	Integrated Allowance					230,000	59,000
A01217	Medical Allowance					457,000	116,000
A0121B	Health Professional Allowance					4,780,000	1,217,000
A0121T	Adhoc Relief Allowance 2013					76,000	19,000
A0122C	Adhoc Relief Allowance - 2015					55,000	14,000
A01233	Unattractive Area Allowance					<u>354,000</u>	<u>90,000</u>
001	Unattractive Area Allowance					354,000	90,000
A0124H	Special Allowance-2021					1,077,000	274,000
A0124L	Weather Allowance					1,417,000	361,000
A0124N	Disparity Reduction Allowance 2022- 15%					565,000	144,000
A0124R	Adhoc Relief Allowance 2022					952,000	242,000
A0124X	Adhoc Relief Allowance 2023					2,676,000	681,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>2,162,000</u>	<u>390,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4122	District Health Officer (Basic Health Units) Tor Ghar					
A032	TOTAL COMMUNICATIONS				20,000	6,000
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				18,000	5,000
A033	TOTAL UTILITIES				934,000	234,000
A03303	Electricity				934,000	234,000
001	Electricity				934,000	234,000
A034	TOTAL OCCUPANCY COSTS				280,000	70,000
A03402	Rent for Office Building				280,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				250,000	62,000
A03805	Travelling Allowance				77,000	19,000
001	Travelling Allowance				77,000	19,000
A03806	Transportation of Goods				33,000	8,000
001	Transportation of Goods				33,000	8,000
A03807	P.O.L Charges A.planes				140,000	35,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				678,000	18,000
A03901	Stationery				33,000	8,000
001	Stationery				33,000	8,000
A03902	Printing and Publication				4,000	1,000
001	Printing and publication				4,000	1,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				4,000	1,000
001	Advertising and Publicity				4,000	1,000
A03927	Purchase of Drug and Medicines				600,000	1,000
001	Purchase of drug and Medicines				600,000	1,000
A03942	Cost of Other Stores				18,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4122	District Health Officer (Basic Health Units) Tor Ghar					
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>7,000</u>	<u>2,000</u>
A13001	Transport				<u>7,000</u>	<u>2,000</u>
001	Transport				7,000	2,000
District Health Officer (Basic Health Units) Tor Ghar					30,954,000	7,727,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

TK4610 Basic Health unit MUMRAIZ PATHAN Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit MUMRAIZ PATHAN Tank

2,000

2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4611	Basic Health unit KOT ALLAH DAD Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit KOT ALLAH DAD Tank					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4612	Basic Health unit ANDARI Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit ANDARI Tank					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4613	Basic Health unit PAI Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit PAI Tank					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4614	Basic Health unit CHEENA Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit CHEENA Tank					2,000	2,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4615	Basic Health unit SHAH ALAM Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit SHAH ALAM Tank					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4616	Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank					2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4617	Basic Health unit GARA BALOCH Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit GARA BALOCH Tank					2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4618 Basic Health unit DABARRA Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit DABARRA Tank					

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

TK4619 Basic Health unit RANWAL Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit RANWAL Tank

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4620 Basic Health unit KOT HAKEEM Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit KOT HAKEEM Tank					

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4621 Basic Health unit KOT MUSA Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit KOT MUSA Tank					

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

TK4622 Basic Health unit KIRRI HAIDAR Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit KIRRI HAIDAR Tank

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4623 Basic Health unit CHADRAR Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit CHADRAR Tank					

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

TK4624 Basic Health unit SHEIKH SULTAN Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit SHEIKH SULTAN Tank

2,000

2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4625 Basic Health unit GARA SHADA Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
A012	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES				
A01270	Other				
001	Others				
A03	TOTAL OPERATING EXPENSES				
A039	TOTAL GENERAL				
A03970	Others				
001	Others				
Basic Health unit GARA SHADA Tank					

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4626	Basic Health unit SHADI KHEL Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
Basic Health unit SHADI KHEL Tank					2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4633	Basic Health Unit Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,028,000</u>	<u>10,450,000</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>		<u>16,095,000</u>	<u>4,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>		<u>4,474,000</u>	<u>1,139,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>		<u>4,474,000</u>	<u>1,139,000</u>
M033	Medical Officer (BPS-17)		18	18		3,043,000	775,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		7	7		736,000	187,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5		526,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>113</u>	<u>113</u>		<u>11,621,000</u>	<u>2,961,000</u>
A01151	Total Basic Pay Other Staff		<u>113</u>	<u>113</u>		<u>11,619,000</u>	<u>2,960,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		21	21		2,877,000	733,000
S338	Senior PHC Technician (MCH) (BPS-14)		6	6		822,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		4	4		481,000	123,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		7	7		842,000	214,000
W004	Ward Orderli (BPS-04)		18	18		1,609,000	410,000
W093	WARD ATTENDANT (BPS-04)		16	16		1,430,000	364,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
B068	Behishti/Sweeper (BPS-03)		18	18		1,562,000	398,000
C057	Chowkidar (BPS-03)		18	18		1,562,000	398,000
S162	Sweeper (BPS-03)		4	4		348,000	89,000
A01152	Personal pay					2,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

TK4633 Basic Health Unit Tank

A012	TOTAL ALLOWANCES			24,933,000	6,350,000
A012-1	TOTAL REGULAR ALLOWANCES			24,932,000	6,349,000
A01202	House Rent Allowance			3,695,000	941,000
A01203	Conveyance Allowance			2,880,000	733,000
A01207	Washing Allowance			576,000	147,000
A01208	Dress Allowance			833,000	212,000
A0120D	Integrated Allowance			346,000	88,000
A0120Q	Fixed Daily Allowance			2,000	1,000
A01217	Medical Allowance			708,000	180,000
A0121B	Health Professional Allowance			4,923,000	1,253,000
A0121T	Adhoc Relief Allowance 2013			185,000	47,000
A0122C	Adhoc Relief Allowance - 2015			131,000	33,000
A0122M	Adhoc Relief Allowance 2016			2,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000	1,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	1,000
A0124F	Adhoc Relief Allowance-2021			3,000	1,000
A0124H	Special Allowance-2021			1,673,000	426,000
A0124N	Disparity Reduction Allowance 2022- 15%			878,000	224,000
A0124R	Adhoc Relief Allowance 2022			1,536,000	391,000
A0124X	Adhoc Relief Allowance 2023			5,474,000	1,394,000
A01250	Incentive Allowance			<u>995,000</u>	<u>253,000</u>
001	Incentive Allowance			995,000	253,000
A01252	Non Practising Allowance			64,000	16,000
A01257	RC Allowance			10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,196,000</u>	<u>681,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4633	Basic Health Unit Tank					
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	1,000
A033	TOTAL UTILITIES				<u>2,334,000</u>	<u>584,000</u>
A03303	Electricity				<u>2,334,000</u>	<u>584,000</u>
001	Electricity				2,334,000	584,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>179,000</u>	<u>45,000</u>
A03805	Travelling Allowance				<u>96,000</u>	<u>24,000</u>
001	Travelling Allowance				96,000	24,000
A03806	Transportation of Goods				<u>83,000</u>	<u>21,000</u>
001	Transportation of Goods				83,000	21,000
A039	TOTAL GENERAL				<u>1,678,000</u>	<u>51,000</u>
A03901	Stationery				<u>67,000</u>	<u>17,000</u>
001	Stationery				67,000	17,000
A03902	Printing and Publication				<u>83,000</u>	<u>21,000</u>
001	Printing and publication				83,000	21,000
A03927	Purchase of Drug and Medicines				<u>1,167,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,167,000	1,000
A03942	Cost of Other Stores				<u>317,000</u>	<u>1,000</u>
001	Cost of other Stores				317,000	1,000
A03970	Others				<u>44,000</u>	<u>11,000</u>
001	Others				44,000	11,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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TK4633 Basic Health Unit Tank

A13	TOTAL REPAIRS AND MAINTENANCE		<u>77,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>15,000</u>
001	Machinery and Equipment		60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		17,000	4,000

Basic Health Unit Tank

45,303,000

11,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4638	Deputy District Health Officer Civil Dispensary Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,698,000</u>	<u>3,492,000</u>
A011	TOTAL PAY	<u>61</u>	<u>61</u>		<u>6,649,000</u>	<u>1,694,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>		<u>2,263,000</u>	<u>576,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>		<u>2,263,000</u>	<u>576,000</u>
P455	PHC TECHNOLOGIST (MCH) (BPS-18)	1	1		213,000	54,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1		213,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	8	8		1,352,000	344,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2		211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>		<u>4,386,000</u>	<u>1,118,000</u>
A01151	Total Basic Pay Other Staff	<u>47</u>	<u>47</u>		<u>4,386,000</u>	<u>1,118,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3		411,000	105,000
C304	Clinical Technician (Pharmacy) (BPS-12)	3	3		361,000	92,000
T049	Tubewell Operator (BPS-04)	1	1		90,000	23,000
W003	Ward Aya (BPS-04)	1	1		90,000	23,000
W004	Ward Orderli (BPS-04)	10	10		895,000	228,000
W093	WARD ATTENDANT (BPS-04)	9	9		804,000	205,000
B068	Behishti/Sweeper (BPS-03)	9	9		781,000	199,000
C057	Chowkidar (BPS-03)	10	10		868,000	221,000
S809	SWEEPER/BEHISHTI (BPS-03)	1	1		86,000	22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4638	Deputy District Health Officer Civil Dispensary Tank					
A012	TOTAL ALLOWANCES				<u>7,049,000</u>	<u>1,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,048,000</u>	<u>1,797,000</u>
A01202	House Rent Allowance				1,440,000	367,000
A01203	Conveyance Allowance				1,220,000	311,000
A01207	Washing Allowance				244,000	62,000
A01208	Dress Allowance				382,000	97,000
A0120D	Integrated Allowance				146,000	37,000
A01217	Medical Allowance				304,000	78,000
A0121B	Health Professional Allowance				241,000	61,000
A0121T	Adhoc Relief Allowance 2013				56,000	14,000
A0122C	Adhoc Relief Allowance - 2015				35,000	9,000
A0122M	Adhoc RelEIF Allowance 2016				7,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000	2,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				6,000	2,000
A01239	Special allowance				<u>4,000</u>	<u>1,000</u>
001	Special Allowance				4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				7,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				5,000	1,000
A0124F	Adhoc Relief Allowance-2021				2,000	1,000
A0124H	Special Allowance-2021				714,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%				375,000	96,000
A0124R	Adhoc Relief Allowance 2022				409,000	104,000
A0124X	Adhoc Relief Allowance 2023				1,440,000	367,000
A01257	RC Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,215,000</u>	<u>191,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4638	Deputy District Health Officer Civil Dispendary Tank					
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>466,000</u>	<u>117,000</u>
A03303	Electricity				<u>466,000</u>	<u>117,000</u>
001	Electricity				466,000	117,000
A034	TOTAL OCCUPANCY COSTS				<u>19,000</u>	<u>5,000</u>
A03402	Rent for Office Building				19,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>154,000</u>	<u>39,000</u>
A03805	Travelling Allowance				<u>110,000</u>	<u>28,000</u>
001	Travelling Allowance				110,000	28,000
A03806	Transportation of Goods				<u>44,000</u>	<u>11,000</u>
001	Transportation of Goods				44,000	11,000
A039	TOTAL GENERAL				<u>575,000</u>	<u>29,000</u>
A03901	Stationery				<u>44,000</u>	<u>11,000</u>
001	Stationery				44,000	11,000
A03902	Printing and Publication				<u>33,000</u>	<u>8,000</u>
001	Printing and publication				33,000	8,000
A03927	Purchase of Drug and Medicines				<u>267,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				267,000	1,000
A03942	Cost of Other Stores				<u>198,000</u>	<u>1,000</u>
001	Cost of other Stores				198,000	1,000
A03970	Others				<u>33,000</u>	<u>8,000</u>
001	Others				33,000	8,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4638	Deputy District Health Officer Civil Dispensary Tank					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>3,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	3,000
Deputy District Health Officer Civil Dispensary Tank					14,926,000	3,688,000

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**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

AD4676 District TB Control Officer Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,738,000	1,467,000
A011	TOTAL PAY	21	21	2,348,000	599,000
A011-1	TOTAL PAY OF OFFICERS	2	2	318,000	81,000
A01101	Total Basic Pay Of Officer	2	2	318,000	81,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	2,030,000	518,000
A01151	Total Basic Pay Other Staff	19	19	2,030,000	518,000
S035	Senior Clerk (BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	274,000	70,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	361,000	92,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	242,000	62,000
J013	Junior Clerk (BPS-11)	2	2	227,000	58,000
D112	Driver (BPS-06)	1	1	97,000	25,000
A171	Aya (BPS-03)	1	1	86,000	22,000
B006	Behishti (BPS-03)	1	1	86,000	22,000
C057	Chowkidar (BPS-03)	1	1	86,000	22,000
N005	Naib Qasid (BPS-03)	2	2	174,000	44,000
S162	Sweeper (BPS-03)	1	1	86,000	22,000
T002	T.B. Attendant (BPS-03)	2	2	174,000	44,000
A012	TOTAL ALLOWANCES			3,390,000	868,000
A012-1	TOTAL REGULAR ALLOWANCES			3,388,000	866,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

AD4676 District TB Control Officer Abbottabad

A01202	House Rent Allowance			517,000	132,000
A01203	Conveyance Allowance			420,000	107,000
A01207	Washing Allowance			84,000	22,000
A01208	Dress Allowance			112,000	29,000
A0120D	Integrated Allowance			50,000	13,000
A01217	Medical Allowance			96,000	25,000
A0121B	Health Professional Allowance			385,000	98,000
A0121T	Adhoc Relief Allowance 2013			28,000	7,000
A0122C	Adhoc Relief Allowance - 2015			19,000	5,000
A0124H	Special Allowance-2021			226,000	58,000
A0124N	Disparity Reduction Allowance 2022- 15%			119,000	30,000
A0124R	Adhoc Relief Allowance 2022			298,000	76,000
A0124X	Adhoc Relief Allowance 2023			1,032,000	263,000
A01257	RC Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,149,000</u>	<u>314,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			4,000	1,000
A03202	Telephone and Trunk Call			27,000	7,000
A033	TOTAL UTILITIES			<u>543,000</u>	<u>136,000</u>
A03301	Gas			169,000	42,000
A03303	Electricity			<u>374,000</u>	<u>94,000</u>
001	Electricity			374,000	94,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
AD4676	District TB Control Officer Abbottabad					
A034	TOTAL OCCUPANCY COSTS				<u>307,000</u>	<u>77,000</u>
A03402	Rent for Office Building				300,000	75,000
A03407	Rates and Taxes				7,000	2,000
A036	TOTAL MOTOR VEHICLES				<u>17,000</u>	<u>4,000</u>
A03603	Registration				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>257,000</u>	<u>65,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>67,000</u>	<u>17,000</u>
001	Transportation of Goods				67,000	17,000
A03807	P.O.L Charges A.planes				<u>172,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				172,000	43,000
A039	TOTAL GENERAL				<u>994,000</u>	<u>24,000</u>
A03901	Stationery				<u>21,000</u>	<u>5,000</u>
001	Stationery				21,000	5,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03905	Newspapers Periodicals and Books				4,000	1,000
A03907	Advertising & Publicity				<u>18,000</u>	<u>5,000</u>
001	Advertising and Publicity				18,000	5,000
A03927	Purchase of Drug and Medicines				<u>700,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				700,000	1,000
A03942	Cost of Other Stores				<u>210,000</u>	<u>1,000</u>
001	Cost of other Stores				210,000	1,000
A03970	Others				<u>23,000</u>	<u>6,000</u>
001	Others				23,000	6,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

AD4676 District TB Control Officer Abbottabad

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>6,000</u>
A13001	Transport			<u>23,000</u>	<u>6,000</u>
001	Transport			23,000	6,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

District TB Control Officer Abbottabad

7,923,000

1,793,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

BD4400 DRUG ADDICTS TREATMENT CENTERS BUNER

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					<u>1,799,000</u>	<u>460,000</u>
A011	TOTAL PAY	5	5		<u>534,000</u>	<u>136,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3		<u>260,000</u>	<u>66,000</u>
A01151	Total Basic Pay Other Staff	3	3		<u>260,000</u>	<u>66,000</u>
A161	Attendant (BPS-03)	2	2		174,000	44,000
S162	Sweeper (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,265,000</u>	<u>324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,265,000</u>	<u>324,000</u>
A01202	House Rent Allowance				129,000	33,000
A01203	Conveyance Allowance				100,000	26,000
A01207	Washing Allowance				20,000	5,000
A01208	Dress Allowance				40,000	10,000
A0120D	Integrated Allowance				12,000	3,000
A01217	Medical Allowance				27,000	7,000
A0121B	Health Professional Allowance				398,000	101,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				27,000	7,000
A0124H	Special Allowance-2021				62,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%				33,000	9,000
A0124R	Adhoc Relief Allowance 2022				92,000	24,000
A0124X	Adhoc Relief Allowance 2023				272,000	69,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

BD4400 DRUG ADDICTS TREATMENT CENTERS BUNER

A01251	Mess Allowance			34,000	9,000
A01257	RC Allowance			5,000	1,000

A03 TOTAL OPERATING EXPENSES **70,000** **18,000**

A033 TOTAL UTILITIES **56,000** **14,000**

A03303	Electricity			56,000	14,000
001	Electricity			56,000	14,000

A038 TOTAL TRAVEL & TRANSPORTATION **6,000** **2,000**

A03805	Travelling Allowance			4,000	1,000
001	Travelling Allowance			4,000	1,000
A03806	Transportation of Goods			2,000	1,000
001	Transportation of Goods			2,000	1,000

A039 TOTAL GENERAL **8,000** **2,000**

A03901	Stationery			4,000	1,000
001	Stationery			4,000	1,000
A03970	Others			4,000	1,000
001	Others			4,000	1,000

DRUG ADDICTS TREATMENT CENTERS BUNER **1,869,000** **478,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

BD4403 DISTRICT TB CONTROL OFFICER BUNER

A01	TOTAL EMPLOYEES RELATED EXPENSES.			259,000	68,000
A011	TOTAL PAY	1	1	113,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	113,000	29,000
A01151	Total Basic Pay Other Staff	1	1	113,000	29,000
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
A012	TOTAL ALLOWANCES			146,000	39,000
A012-1	TOTAL REGULAR ALLOWANCES			146,000	39,000
A01202	House Rent Allowance			28,000	7,000
A01203	Conveyance Allowance			20,000	5,000
A01207	Washing Allowance			4,000	1,000
A01208	Dress Allowance			4,000	1,000
A0120D	Integrated Allowance			2,000	1,000
A01217	Medical Allowance			4,000	1,000
A0121T	Adhoc Relief Allowance 2013			2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			4,000	1,000
A0124H	Special Allowance-2021			10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	1,000
A0124R	Adhoc Relief Allowance 2022			14,000	4,000
A0124X	Adhoc Relief Allowance 2023			48,000	12,000
A03	TOTAL OPERATING EXPENSES			112,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			104,000	27,000
A03806	Transportation of Goods			<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	3,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

BD4403 DISTRICT TB CONTROL OFFICER BUNER

A03807	P.O.L Charges A.planes			<u>94,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	24,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>3,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>4,000</u>
A13001	Transport			<u>17,000</u>	<u>4,000</u>
001	Transport			17,000	4,000

DISTRICT TB CONTROL OFFICER BUNER

388,000

102,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
BM4333	District TB Control Officer Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					2,381,000	610,000
A011	TOTAL PAY		8	8		1,023,000	261,000
A011-1	TOTAL PAY OF OFFICERS		2	2		426,000	108,000
A01101	Total Basic Pay Of Officer		2	2		426,000	108,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1		213,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1		213,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		597,000	153,000
A01151	Total Basic Pay Other Staff		6	6		597,000	153,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
J013	Junior Clerk (BPS-11)		1	1		113,000	29,000
D112	Driver (BPS-06)		1	1		97,000	25,000
N005	Naib Qasid (BPS-04)		1	1		90,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					1,358,000	349,000
A012-1	TOTAL REGULAR ALLOWANCES					1,356,000	347,000
A01202	House Rent Allowance					222,000	57,000
A01203	Conveyance Allowance					160,000	41,000
A01207	Washing Allowance					32,000	8,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					19,000	5,000
A01217	Medical Allowance					50,000	13,000
A0121B	Health Professional Allowance					151,000	39,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

BM4333 District TB Control Officer Battagram

A0122C	Adhoc Relief Allowance - 2015			6,000	2,000
A01233	Unattractive Area Allowance			<u>33,000</u>	<u>9,000</u>
001	Unattractive Area Allowance			33,000	9,000
A0124H	Special Allowance-2021			114,000	29,000
A0124L	Weather Allowance			31,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			60,000	15,000
A0124R	Adhoc Relief Allowance 2022			91,000	23,000
A0124X	Adhoc Relief Allowance 2023			307,000	78,000
A01250	Incentive Allowance			<u>24,000</u>	<u>6,000</u>
001	Incentive Allowance			24,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,497,000</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			13,000	3,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>6,000</u>
A03303	Electricity			<u>22,000</u>	<u>6,000</u>
001	Electricity			22,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>158,000</u>
A03805	Travelling Allowance			<u>63,000</u>	<u>16,000</u>
001	Travelling Allowance			63,000	16,000
A03806	Transportation of Goods			<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods			7,000	2,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BM4333	District TB Control Officer Battagram					
A03807	P.O.L Charges A.planes				<u>560,000</u>	<u>140,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				560,000	140,000
A039	TOTAL GENERAL				<u>830,000</u>	<u>33,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>560,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				560,000	1,000
A03942	Cost of Other Stores				<u>150,000</u>	<u>1,000</u>
001	Cost of other Stores				150,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>42,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>4,000</u>
A13001	Transport				<u>17,000</u>	<u>4,000</u>
001	Transport				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>18,000</u>	<u>5,000</u>
A13101	Machinery and Equipment				<u>18,000</u>	<u>5,000</u>
001	Machinery and Equipment				18,000	5,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BM4333	District TB Control Officer Battagram					
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
District TB Control Officer Battagram					3,921,000	823,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
BU4849	District TB Control Officer Health Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,160,000</u>	<u>296,000</u>
A011	TOTAL PAY		2	2		<u>562,000</u>	<u>144,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>438,000</u>	<u>112,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>438,000</u>	<u>112,000</u>
D094	District T.B. Control Officer	(BPS-18)	1	1		438,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1		<u>124,000</u>	<u>32,000</u>
A01151	Total Basic Pay Other Staff		1	1		<u>124,000</u>	<u>32,000</u>
J013	Junior Clerk	(BPS-11)	1	1		124,000	32,000
A012	TOTAL ALLOWANCES					<u>598,000</u>	<u>152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>598,000</u>	<u>152,000</u>
A01202	House Rent Allowance					44,000	11,000
A01203	Conveyance Allowance					35,000	9,000
A01217	Medical Allowance					18,000	5,000
A0121B	Health Professional Allowance					334,000	85,000
A0121T	Adhoc Relief Allowance 2013					8,000	2,000
A0122C	Adhoc Relief Allowance - 2015					5,000	1,000
A0124H	Special Allowance-2021					16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%					13,000	3,000
A0124R	Adhoc Relief Allowance 2022					63,000	16,000
A0124X	Adhoc Relief Allowance 2023					44,000	11,000
A01252	Non Practising Allowance					18,000	5,000
A03	TOTAL OPERATING EXPENSES					<u>671,000</u>	<u>58,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BU4849	District TB Control Officer Health Bannu					
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				56,000	14,000
A03303	Electricity				56,000	14,000
001	Electricity				56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION				132,000	33,000
A03805	Travelling Allowance				25,000	6,000
001	Travelling Allowance				25,000	6,000
A03806	Transportation of Goods				13,000	3,000
001	Transportation of Goods				13,000	3,000
A03807	P.O.L Charges A.planes				94,000	24,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A039	TOTAL GENERAL				481,000	9,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				4,000	1,000
001	Printing and publication				4,000	1,000
A03927	Purchase of Drug and Medicines				433,000	1,000
001	Purchase of drug and Medicines				433,000	1,000
A03942	Cost of Other Stores				20,000	1,000
001	Cost of other Stores				20,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

**BU4849 District TB Control Officer Health
Bannu**

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF **1,000** **1,000**

A052 TOTAL GRANTS-DOMESTIC **1,000** **1,000**

A05216 Fin. Assis. to the families of G. Serv. who expire **1,000** **1,000**

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **25,000** **6,000**

A131 TOTAL MACHINERY AND EQUIPMENT **20,000** **5,000**

A13101 Machinery and Equipment **20,000** **5,000**

001 Machinery and Equipment 20,000 5,000

A132 TOTAL FURNITURE AND FIXTURE **5,000** **1,000**

A13201 Furniture and Fixture 5,000 1,000

District TB Control Officer Health **1,858,000** **362,000**
Bannu

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

CL4429 DISTRICT TB CONTROL CHITRAL Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,208,000	1,076,000
A011	TOTAL PAY	15	15	1,639,000	420,000
A011-1	TOTAL PAY OF OFFICERS	2	2	274,000	70,000
A01101	Total Basic Pay Of Officer	2	2	274,000	70,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	1,365,000	350,000
A01151	Total Basic Pay Other Staff	13	13	1,365,000	350,000
S035	Senior Clerk	(BPS-14) 1	1	137,000	35,000
C304	Clinical Technician (Pharmacy)	(BPS-12) 1	1	121,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12) 1	1	121,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12) 2	2	242,000	62,000
J013	Junior Clerk	(BPS-11) 1	1	113,000	29,000
J034	Junior Clerk Cum Store Keeper	(BPS-07) 1	1	100,000	26,000
D112	Driver	(BPS-06) 1	1	97,000	25,000
L002	Laboratory Attendant	(BPS-04) 1	1	90,000	23,000
B006	Behishti	(BPS-03) 1	1	86,000	22,000
C057	Chowkidar	(BPS-03) 1	1	86,000	22,000
N005	Naib Qasid	(BPS-03) 1	1	86,000	22,000
S162	Sweeper	(BPS-03) 1	1	86,000	22,000
A012	TOTAL ALLOWANCES			2,569,000	656,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

CL4429 DISTRICT TB CONTROL CHITRAL Lower

A012-1	TOTAL REGULAR ALLOWANCES		2,526,000	643,000
A01202	House Rent Allowance		366,000	93,000
A01203	Conveyance Allowance		300,000	76,000
A01207	Washing Allowance		60,000	15,000
A01208	Dress Allowance		78,000	20,000
A0120D	Integrated Allowance		36,000	9,000
A01217	Medical Allowance		68,000	17,000
A0121B	Health Professional Allowance		301,000	77,000
A0121T	Adhoc Relief Allowance 2013		24,000	6,000
A01224	Entertainment Allowance		2,000	1,000
A0122C	Adhoc Relief Allowance - 2015		17,000	4,000
A01233	Unattractive Area Allowance		117,000	30,000
001	Unattractive Area Allowance		117,000	30,000
A0124H	Special Allowance-2021		160,000	41,000
A0124L	Weather Allowance		40,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		84,000	22,000
A0124R	Adhoc Relief Allowance 2022		220,000	56,000
A0124X	Adhoc Relief Allowance 2023		653,000	166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		43,000	13,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		41,000	11,000
A03	TOTAL OPERATING EXPENSES		894,000	140,000
A032	TOTAL COMMUNICATIONS		17,000	4,000
A03201	Postage and Telegraph		4,000	1,000
A03202	Telephone and Trunk Call		13,000	3,000
A033	TOTAL UTILITIES		45,000	11,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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CL4429 DISTRICT TB CONTROL CHITRAL Lower

			Rs	Rs	Rs
A03303	Electricity			<u>45,000</u>	<u>11,000</u>
001	Electricity			45,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>123,000</u>	<u>31,000</u>
001	Travelling Allowance			123,000	31,000
A03806	Transportation of Goods			<u>35,000</u>	<u>9,000</u>
001	Transportation of Goods			35,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>256,000</u>	<u>64,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			256,000	64,000
A039	TOTAL GENERAL			<u>418,000</u>	<u>21,000</u>
A03901	Stationery			<u>17,000</u>	<u>4,000</u>
001	Stationery			17,000	4,000
A03902	Printing and Publication			<u>21,000</u>	<u>5,000</u>
001	Printing and publication			21,000	5,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	3,000
A03907	Advertising & Publicity			<u>16,000</u>	<u>4,000</u>
001	Advertising and Publicity			16,000	4,000
A03927	Purchase of Drug and Medicines			<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			333,000	1,000
A03942	Cost of Other Stores			<u>9,000</u>	<u>1,000</u>
001	Cost of other Stores			9,000	1,000
A03970	Others			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	250,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

CL4429 DISTRICT TB CONTROL CHITRAL Lower

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment		17,000	4,000
A135	TOTAL EMBANKMENT AND DRAINAGE		<u>1,000</u>	<u>1,000</u>
A13570	Others		<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000

DISTRICT TB CONTROL CHITRAL Lower

5,123,000

1,473,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

DA4329 Detoxification Unit in DHQ Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,183,000</u>	<u>303,000</u>
A011	TOTAL PAY	4	4	<u>763,000</u>	<u>195,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>546,000</u>	<u>139,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>478,000</u>	<u>122,000</u>
C068	Clinical Psychologist (BPS-17)	1	1	478,000	122,000
A01102	Personal pay			68,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>217,000</u>	<u>56,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>217,000</u>	<u>56,000</u>
A161	Attendant (BPS-03)	2	2	156,000	40,000
S162	Sweeper (BPS-03)	1	1	61,000	16,000
A012	TOTAL ALLOWANCES			<u>420,000</u>	<u>108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>419,000</u>	<u>107,000</u>
A01202	House Rent Allowance			55,000	14,000
A01203	Conveyance Allowance			44,000	11,000
A01207	Washing Allowance			13,000	3,000
A01208	Dress Allowance			13,000	3,000
A0120D	Integrated Allowance			8,000	2,000
A01217	Medical Allowance			37,000	10,000
A0121T	Adhoc Relief Allowance 2013			10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			6,000	2,000
A01233	Unattractive Area Allowance			<u>21,000</u>	<u>5,000</u>
001	Unattractive Area Allowance			21,000	5,000
A0124H	Special Allowance-2021			27,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			52,000	13,000
A0124R	Adhoc Relief Allowance 2022			54,000	14,000
A0124X	Adhoc Relief Allowance 2023			79,000	20,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

DA4329 Detoxification Unit in DHQ Dir Lower

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>445,000</u>	<u>111,000</u>
A041	TOTAL PENSION		<u>445,000</u>	<u>111,000</u>
A04114	Superannuation Encashment of L.P.R		445,000	111,000

Detoxification Unit in DHQ Dir Lower

1,628,000

414,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,021,000</u>	<u>262,000</u>
A011	TOTAL PAY		2	2		<u>326,000</u>	<u>83,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>213,000</u>	<u>54,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>213,000</u>	<u>54,000</u>
D094	District T.B. Control Officer (BPS-18)		1	1		213,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1		<u>113,000</u>	<u>29,000</u>
A01151	Total Basic Pay Other Staff		1	1		<u>113,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)		1	1		113,000	29,000
A012	TOTAL ALLOWANCES					<u>695,000</u>	<u>179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>689,000</u>	<u>176,000</u>
A01202	House Rent Allowance					82,000	21,000
A01203	Conveyance Allowance					40,000	10,000
A01207	Washing Allowance					8,000	2,000
A01208	Dress Allowance					8,000	2,000
A0120D	Integrated Allowance					5,000	1,000
A01217	Medical Allowance					18,000	5,000
A0121B	Health Professional Allowance					288,000	73,000
A01233	Unattractive Area Allowance					<u>12,000</u>	<u>3,000</u>
001	Unattractive Area Allowance					12,000	3,000
A0124H	Special Allowance-2021					41,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%					21,000	5,000
A0124R	Adhoc Relief Allowance 2022					37,000	10,000
A0124X	Adhoc Relief Allowance 2023					112,000	29,000
A01252	Non Practising Allowance					12,000	3,000
A01257	RC Allowance					5,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				4,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>292,000</u>	<u>59,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				33,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>162,000</u>	<u>40,000</u>
A03805	Travelling Allowance				<u>33,000</u>	<u>8,000</u>
001	Travelling Allowance				33,000	8,000
A03806	Transportation of Goods				<u>13,000</u>	<u>3,000</u>
001	Transportation of Goods				13,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>116,000</u>	<u>29,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				116,000	29,000
A039	TOTAL GENERAL				<u>96,000</u>	<u>10,000</u>
A03901	Stationery				<u>14,000</u>	<u>4,000</u>
001	Stationery				14,000	4,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>60,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				60,000	1,000
A03970	Others				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>28,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT				<u>27,000</u>	<u>7,000</u>
A13001	Transport				<u>27,000</u>	<u>7,000</u>
001	Transport				27,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

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NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

DA4645 District Health Officer HEALTH(SAP)TBC
Dir Lower

District Health Officer HEALTH(SAP)TBC
Dir Lower

1,344,000

332,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
DI4771	District Health Officer TB CONTROL D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,200,000</u>	<u>817,000</u>
A011	TOTAL PAY		13	13		<u>1,383,000</u>	<u>354,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13		<u>1,383,000</u>	<u>354,000</u>
A01151	Total Basic Pay Other Staff		13	13		<u>1,383,000</u>	<u>354,000</u>
S035	Senior Clerk (BPS-14)		1	1		137,000	35,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2		274,000	70,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
J013	Junior Clerk (BPS-11)		1	1		113,000	29,000
S127	Store Keeper (BPS-06)		1	1		97,000	25,000
X006	X-RAY ATTENDANT (BPS-04)		1	1		90,000	23,000
B006	Behishti (BPS-03)		1	1		86,000	22,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
L002	Laboratory Attendant (BPS-03)		1	1		86,000	22,000
N005	Naib Qasid (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,817,000</u>	<u>463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,815,000</u>	<u>461,000</u>
A01202	House Rent Allowance					287,000	73,000
A01203	Conveyance Allowance					260,000	66,000
A01207	Washing Allowance					52,000	13,000
A01208	Dress Allowance					79,000	20,000
A0120D	Integrated Allowance					31,000	8,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DI4771	District Health Officer TB CONTROL D I Khan					
A01217	Medical Allowance				52,000	13,000
A0121B	Health Professional Allowance				223,000	57,000
A0121T	Adhoc Relief Allowance 2013				21,000	5,000
A0122C	Adhoc Relief Allowance - 2015				15,000	4,000
A0124H	Special Allowance-2021				123,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%				64,000	16,000
A0124R	Adhoc Relief Allowance 2022				178,000	45,000
A0124X	Adhoc Relief Allowance 2023				430,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>146,000</u>	<u>33,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				7,000	2,000
A033	TOTAL UTILITIES				<u>11,000</u>	<u>3,000</u>
A03303	Electricity				<u>11,000</u>	<u>3,000</u>
001	Electricity				11,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>69,000</u>	<u>19,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DI4771	District Health Officer TB CONTROL D I Khan					
A03807	P.O.L Charges A.planes				<u>46,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A03808	Conveyance Charges				<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges				4,000	1,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>8,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
016	Funds reserved for outsourcing of Services in Cat D parova				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>35,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				35,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>64,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT				<u>13,000</u>	<u>3,000</u>
A13001	Transport				<u>13,000</u>	<u>3,000</u>
001	Transport				13,000	3,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

DI4771 District Health Officer TB CONTROL D I
Khan

**A131 TOTAL MACHINERY AND
EQUIPMENT**

50,000**13,000**

A13101 Machinery and Equipment
001 Machinery and Equipment

50,00013,000

50,000

13,000

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

District Health Officer TB CONTROL D I
Khan

3,411,000**868,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
DP4647	District Health Officer (TB) Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,330,000</u>	<u>342,000</u>
A011	TOTAL PAY		5	5		<u>578,000</u>	<u>148,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>578,000</u>	<u>148,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>578,000</u>	<u>148,000</u>
S035	Senior Clerk (BPS-14)		1	1		137,000	35,000
C304	Clinical Technician (BPS-12) (Pharmacy)		2	2		242,000	62,000
J013	Junior Clerk (BPS-11)		1	1		113,000	29,000
N005	Naib Qasid (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>752,000</u>	<u>194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>751,000</u>	<u>193,000</u>
A01202	House Rent Allowance					132,000	34,000
A01203	Conveyance Allowance					100,000	26,000
A01207	Washing Allowance					20,000	5,000
A01208	Dress Allowance					24,000	6,000
A0120D	Integrated Allowance					12,000	3,000
A01217	Medical Allowance					22,000	6,000
A0121B	Health Professional Allowance					56,000	14,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000
A0122C	Adhoc Relief Allowance - 2015					6,000	2,000
A01233	Unattractive Area Allowance					<u>17,000</u>	<u>4,000</u>
001	Unattractive Area Allowance					17,000	4,000
A0124H	Special Allowance-2021					51,000	13,000
A0124L	Weather Allowance					1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%					27,000	7,000
A0124R	Adhoc Relief Allowance 2022					62,000	16,000
A0124X	Adhoc Relief Allowance 2023					212,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DP4647	District Health Officer (TB) Dir Upper					
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>214,000</u>	<u>44,000</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				18,000	5,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>129,000</u>	<u>33,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A03807	P.O.L Charges A.planes				<u>94,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A039	TOTAL GENERAL				<u>65,000</u>	<u>4,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03942	Cost of Other Stores				<u>53,000</u>	<u>1,000</u>
001	Cost of other Stores				53,000	1,000
A03970	Others				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

DP4647 District Health Officer (TB) Dir Upper

A041	TOTAL PENSION		<u>1,000</u>	<u>200,000</u>
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A04114	Superannuation Encashment of L.P.R		1,000	200,000
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A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
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A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
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A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
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001	Plant and Machinery		1,000	1,000
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A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>7,000</u>
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A130	TOTAL TRANSPORT		<u>27,000</u>	<u>7,000</u>
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A13001	Transport		<u>27,000</u>	<u>7,000</u>
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001	Transport		27,000	7,000
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District Health Officer (TB) Dir Upper

1,573,000

594,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
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0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

HG4324 District TB Control Officer Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			240,000	64,000
A011	TOTAL PAY	1	1	113,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	113,000	29,000
A01151	Total Basic Pay Other Staff	1	1	113,000	29,000
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
A012	TOTAL ALLOWANCES			127,000	35,000
A012-1	TOTAL REGULAR ALLOWANCES			125,000	33,000
A01202	House Rent Allowance			28,000	7,000
A01203	Conveyance Allowance			20,000	5,000
A01207	Washing Allowance			4,000	1,000
A01208	Dress Allowance			4,000	1,000
A0120D	Integrated Allowance			2,000	1,000
A01217	Medical Allowance			4,000	1,000
A0124H	Special Allowance-2021			10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	1,000
A0124R	Adhoc Relief Allowance 2022			11,000	3,000
A0124X	Adhoc Relief Allowance 2023			37,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			61,000	17,000
A032	TOTAL COMMUNICATIONS			9,000	3,000
A03201	Postage and Telegraph			2,000	1,000

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NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HG4324	District TB Control Officer Hangu					
A03202	Telephone and Trunk Call				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				40,000	10,000
A03805	Travelling Allowance				11,000	3,000
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				4,000	1,000
001	Transportation of Goods				4,000	1,000
A03807	P.O.L Charges A.planes				25,000	6,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				12,000	4,000
A03919	Payments to Other for Service Rendered				1,000	1,000
025	Funds reserved for outsourcing of Services in Cat D Hangu				1,000	1,000
A03970	Others				11,000	3,000
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				16,000	4,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

HG4324 District TB Control Officer Hangu

A130	TOTAL TRANSPORT		<u>7,000</u>	<u>2,000</u>
A13001	Transport		<u>7,000</u>	<u>2,000</u>
001	Transport		7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		4,000	1,000

District TB Control Officer Hangu

319,000

87,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

HR4567 District Health Officer (TB) HARIPUR

A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,845,000	729,000
A011	TOTAL PAY	9	9	1,231,000	314,000
A011-1	TOTAL PAY OF OFFICERS	2	2	426,000	108,000
A01101	Total Basic Pay Of Officer	2	2	426,000	108,000
S213	Senior Medical Officer (BPS-18)	1	1	213,000	54,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	213,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	805,000	206,000
A01151	Total Basic Pay Other Staff	7	7	805,000	206,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	137,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	121,000	31,000
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
N005	Naib Qasid (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			1,614,000	415,000
A012-1	TOTAL REGULAR ALLOWANCES			1,612,000	413,000
A01202	House Rent Allowance			290,000	74,000
A01203	Conveyance Allowance			180,000	46,000
A01207	Washing Allowance			36,000	9,000
A01208	Dress Allowance			43,000	11,000
A0120D	Integrated Allowance			22,000	6,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

HR4567 District Health Officer (TB) HARIPUR

A01217	Medical Allowance			57,000	15,000
A0121B	Health Professional Allowance			251,000	64,000
A0121T	Adhoc Relief Allowance 2013			15,000	4,000
A0122C	Adhoc Relief Allowance - 2015			11,000	3,000
A0124H	Special Allowance-2021			133,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			70,000	18,000
A0124R	Adhoc Relief Allowance 2022			122,000	31,000
A0124X	Adhoc Relief Allowance 2023			381,000	97,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>781,000</u>	<u>62,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			21,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>3,000</u>
A03603	Registration			11,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance			35,000	9,000
A03806	Transportation of Goods			<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods			4,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>98,000</u>	<u>25,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HR4567	District Health Officer (TB) HARIPUR					
001	POL Charges A.planes H.coptors S.cars for Generator				98,000	25,000
A039	TOTAL GENERAL				<u>611,000</u>	<u>18,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03905	Newspapers Periodicals and Books				4,000	1,000
A03927	Purchase of Drug and Medicines				<u>490,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				490,000	1,000
A03942	Cost of Other Stores				<u>63,000</u>	<u>1,000</u>
001	Cost of other Stores				63,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>8,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

HR4567 District Health Officer (TB) HARIPUR

A130	TOTAL TRANSPORT		<u>13,000</u>	<u>3,000</u>
A13001	Transport		<u>13,000</u>	<u>3,000</u>
001	Transport		13,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment		11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		7,000	2,000

District Health Officer (TB) HARIPUR

3,660,000

802,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
KD4639	District Health Officer TB Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					1,293,000	333,000
A011	TOTAL PAY		4	4		501,000	128,000
A011-1	TOTAL PAY OF OFFICERS		1	1		230,000	59,000
A01101	Total Basic Pay Of Officer		1	1		230,000	59,000
M033	Medical Officer (BPS-18)		1	1		230,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3		271,000	69,000
A01151	Total Basic Pay Other Staff		3	3		271,000	69,000
D112	Driver (BPS-06)		1	1		81,000	21,000
A171	Aya (BPS-03)		1	1		95,000	24,000
N005	Naib Qasid (BPS-03)		1	1		95,000	24,000
A012	TOTAL ALLOWANCES					792,000	205,000
A012-1	TOTAL REGULAR ALLOWANCES					792,000	205,000
A01202	House Rent Allowance					20,000	5,000
A01203	Conveyance Allowance					22,000	6,000
A01207	Washing Allowance					8,000	2,000
A01208	Dress Allowance					8,000	2,000
A0120D	Integrated Allowance					5,000	1,000
A01217	Medical Allowance					8,000	2,000
A0121B	Health Professional Allowance					361,000	92,000
A0121T	Adhoc Relief Allowance 2013					4,000	1,000
A0122C	Adhoc Relief Allowance - 2015					2,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees					26,000	7,000
A01233	Unattractive Area Allowance					29,000	8,000
001	Unattractive Area Allowance					29,000	8,000
A0124C	Disparity Reduction Allowance					6,000	2,000
A0124L	Weather Allowance					61,000	16,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KD4639	District Health Officer TB Kohistan Upper					
A0124N	Disparity Reduction Allowance 2022- 15%				24,000	6,000
A0124R	Adhoc Relief Allowance 2022				41,000	11,000
A0124X	Adhoc Relief Allowance 2023				161,000	41,000
A01257	RC Allowance				6,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>346,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>57,000</u>	<u>14,000</u>
A03805	Travelling Allowance				<u>25,000</u>	<u>6,000</u>
001	Travelling Allowance				25,000	6,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>15,000</u>	<u>4,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				15,000	4,000
A039	TOTAL GENERAL				<u>281,000</u>	<u>5,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>267,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				267,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

**KD4639 District Health Officer TB Kohistan
Upper**

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
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A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000

District Health Officer TB Kohistan Upper		1,640,000	355,000
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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>284,000</u>	<u>75,000</u>
A011	TOTAL PAY	1	1		<u>113,000</u>	<u>29,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1		<u>113,000</u>	<u>29,000</u>
A01151	Total Basic Pay Other Staff	1	1		113,000	29,000
J013	Junior Clerk (BPS-11)	1	1		113,000	29,000
A012	TOTAL ALLOWANCES				<u>171,000</u>	<u>46,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>169,000</u>	<u>44,000</u>
A01202	House Rent Allowance				28,000	7,000
A01203	Conveyance Allowance				20,000	5,000
A01207	Washing Allowance				4,000	1,000
A01208	Dress Allowance				4,000	1,000
A0120D	Integrated Allowance				2,000	1,000
A01217	Medical Allowance				4,000	1,000
A0121T	Adhoc Relief Allowance 2013				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	1,000
A0124H	Special Allowance-2021				10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	1,000
A0124R	Adhoc Relief Allowance 2022				20,000	5,000
A0124X	Adhoc Relief Allowance 2023				67,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>88,000</u>	<u>22,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK					
A032	TOTAL COMMUNICATIONS				12,000	3,000
A03201	Postage and Telegraph				5,000	1,000
A03202	Telephone and Trunk Call				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				64,000	16,000
A03805	Travelling Allowance				35,000	9,000
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				4,000	1,000
001	Transportation of Goods				4,000	1,000
A03807	P.O.L Charges A.planes				25,000	6,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	6,000
A039	TOTAL GENERAL				12,000	3,000
A03901	Stationery				4,000	1,000
001	Stationery				4,000	1,000
A03902	Printing and Publication				4,000	1,000
001	Printing and publication				4,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	1,000
A092	TOTAL COMPUTER EQUIPMENT				2,000	1,000
A09203	I.T. Equipment				2,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,000	1,000
A130	TOTAL TRANSPORT				1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK			
A13001	Transport			1,000
001	Transport			1,000
District Health Officer TB CONTROL PROGRAMME KARAK			375,000	99,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

**KT4736 District Health Officer TB CONTROL
KOHAT**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>233,000</u>	<u>61,000</u>
A011	TOTAL PAY	1	1	<u>113,000</u>	<u>29,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>113,000</u>	<u>29,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>113,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
A012	TOTAL ALLOWANCES			<u>120,000</u>	<u>32,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>32,000</u>
A01202	House Rent Allowance			28,000	7,000
A01203	Conveyance Allowance			20,000	5,000
A01207	Washing Allowance			4,000	1,000
A01208	Dress Allowance			4,000	1,000
A0120D	Integrated Allowance			2,000	1,000
A01217	Medical Allowance			4,000	1,000
A0121T	Adhoc Relief Allowance 2013			2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	1,000
A0124R	Adhoc Relief Allowance 2022			9,000	2,000
A0124X	Adhoc Relief Allowance 2023			31,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>16,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>1,000</u>
001	Travelling Allowance			4,000	1,000
A03806	Transportation of Goods			<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods			4,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

**KT4736 District Health Officer TB CONTROL
KOHAT**

A03807	P.O.L Charges A.planes			<u>39,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			39,000	10,000
A039	TOTAL GENERAL			<u>187,000</u>	<u>4,000</u>
A03901	Stationery			<u>3,000</u>	<u>1,000</u>
001	Stationery			3,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>1,000</u>
001	Printing and publication			4,000	1,000
A03927	Purchase of Drug and Medicines			<u>175,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			175,000	1,000
A03970	Others			<u>5,000</u>	<u>1,000</u>
001	Others			5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**District Health Officer TB CONTROL
KOHAT**

468,000

78,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4670 Drug Addicts Treatment Center Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.			993,000	257,000
A011	TOTAL PAY	4	4	463,000	118,000
A011-1	TOTAL PAY OF OFFICERS	1	1	173,000	44,000
A01101	Total Basic Pay Of Officer	1	1	173,000	44,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	173,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	290,000	74,000
A01151	Total Basic Pay Other Staff	3	3	290,000	74,000
A161	Attendant (BPS-03)	2	2	189,000	48,000
S162	Sweeper (BPS-03)	1	1	101,000	26,000
A012	TOTAL ALLOWANCES			530,000	139,000
A012-1	TOTAL REGULAR ALLOWANCES			528,000	137,000
A01202	House Rent Allowance			32,000	8,000
A01203	Conveyance Allowance			46,000	12,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			11,000	3,000
A0120D	Integrated Allowance			8,000	2,000
A01217	Medical Allowance			26,000	7,000
A01218	Fixed contingent/stationary allowance			14,000	4,000
A0121B	Health Professional Allowance			44,000	11,000
A0121T	Adhoc Relief Allowance 2013			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			4,000	1,000
A0124L	Weather Allowance			28,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			51,000	13,000
A0124R	Adhoc Relief Allowance 2022			51,000	13,000
A0124X	Adhoc Relief Allowance 2023			171,000	44,000
A01251	Mess Allowance			35,000	9,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4670 Drug Addicts Treatment Center Mansehra

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		169,000	9,000
A039	TOTAL GENERAL		169,000	9,000
A03901	Stationery		18,000	5,000
001	Stationery		18,000	5,000
A03942	Cost of Other Stores		140,000	1,000
001	Cost of other Stores		140,000	1,000
A03970	Others		11,000	3,000
001	Others		11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000
A041	TOTAL PENSION		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000

Drug Addicts Treatment Center Mansehra

1,163,000

267,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4671 District TB Control Officer Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,888,000	993,000
A011	TOTAL PAY	15	15	1,653,000	423,000
A011-1	TOTAL PAY OF OFFICERS	1	1	213,000	54,000
A01101	Total Basic Pay Of Officer	1	1	213,000	54,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	213,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	1,440,000	369,000
A01151	Total Basic Pay Other Staff	14	14	1,437,000	368,000
S035	Senior Clerk (BPS-14)	1	1	137,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	242,000	62,000
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
D112	Driver (BPS-06)	1	1	97,000	25,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	90,000	23,000
B006	Behishti (BPS-03)	1	1	86,000	22,000
C057	Chowkidar (BPS-03)	1	1	86,000	22,000
L002	Laboratory Attendant (BPS-03)	1	1	86,000	22,000
N005	Naib Qasid (BPS-03)	1	1	86,000	22,000
S162	Sweeper (BPS-03)	1	1	86,000	22,000
W022	Woman Attendant (BPS-03)	1	1	86,000	22,000
A01152	Personal pay			3,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4671 District TB Control Officer Mansehra

A012	TOTAL ALLOWANCES			2,235,000	570,000
A012-1	TOTAL REGULAR ALLOWANCES			2,233,000	568,000
A01202	House Rent Allowance			342,000	87,000
A01203	Conveyance Allowance			300,000	76,000
A01207	Washing Allowance			60,000	15,000
A01208	Dress Allowance			89,000	23,000
A0120D	Integrated Allowance			36,000	9,000
A01217	Medical Allowance			68,000	17,000
A0121B	Health Professional Allowance			279,000	71,000
A0121T	Adhoc Relief Allowance 2013			21,000	5,000
A0122C	Adhoc Relief Allowance - 2015			14,000	4,000
A0124H	Special Allowance-2021			158,000	40,000
A0124L	Weather Allowance			11,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			83,000	21,000
A0124R	Adhoc Relief Allowance 2022			179,000	46,000
A0124X	Adhoc Relief Allowance 2023			593,000	151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,041,000	160,000
A032	TOTAL COMMUNICATIONS			20,000	6,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			19,000	5,000
A033	TOTAL UTILITIES			157,000	40,000
A03301	Gas			46,000	12,000
A03302	Water			17,000	4,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4671	District TB Control Officer Mansehra					
A03303	Electricity				<u>94,000</u>	<u>24,000</u>
001	Electricity				94,000	24,000
A034	TOTAL OCCUPANCY COSTS				<u>233,000</u>	<u>58,000</u>
A03404	Rent for other building				233,000	58,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>143,000</u>	<u>36,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes				<u>98,000</u>	<u>25,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				98,000	25,000
A039	TOTAL GENERAL				<u>488,000</u>	<u>20,000</u>
A03901	Stationery				<u>19,000</u>	<u>5,000</u>
001	Stationery				19,000	5,000
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03927	Purchase of Drug and Medicines				<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				333,000	1,000
A03942	Cost of Other Stores				<u>88,000</u>	<u>1,000</u>
001	Cost of other Stores				88,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4671 District TB Control Officer Mansehra

A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>4,000</u>
A13001	Transport			<u>17,000</u>	<u>4,000</u>
001	Transport			17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000

District TB Control Officer Mansehra

4,961,000

1,162,000

2870

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MD4633	District Health Officer TB Control Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>287,000</u>	<u>77,000</u>
A011	TOTAL PAY	1	1		<u>113,000</u>	<u>29,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1		<u>113,000</u>	<u>29,000</u>
A01151	Total Basic Pay Other Staff	1	1		<u>113,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)	1	1		113,000	29,000
A012	TOTAL ALLOWANCES				<u>174,000</u>	<u>48,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>172,000</u>	<u>46,000</u>
A01202	House Rent Allowance				28,000	7,000
A01203	Conveyance Allowance				20,000	5,000
A01207	Washing Allowance				4,000	1,000
A01208	Dress Allowance				4,000	1,000
A0120D	Integrated Allowance				2,000	1,000
A01217	Medical Allowance				4,000	1,000
A0121T	Adhoc Relief Allowance 2013				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				4,000	1,000
A0124H	Special Allowance-2021				10,000	3,000
A0124L	Weather Allowance				23,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	1,000
A0124R	Adhoc Relief Allowance 2022				15,000	4,000
A0124X	Adhoc Relief Allowance 2023				50,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MD4633	District Health Officer TB Control Malakand					
A03	TOTAL OPERATING EXPENSES				128,000	35,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				105,000	27,000
A03805	Travelling Allowance				35,000	9,000
001	Travelling Allowance				35,000	9,000
A03807	P.O.L Charges A.planes				70,000	18,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				22,000	7,000
A03901	Stationery				10,000	3,000
001	Stationery				10,000	3,000
A03902	Printing and Publication				10,000	3,000
001	Printing and publication				10,000	3,000
A03970	Others				2,000	1,000
001	Others				2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of				1,000	1,000
	G. Serv. who expire					

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MD4633 District Health Officer TB Control
Malakand

001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
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A13 TOTAL REPAIRS AND MAINTENANCE

18,000**5,000**

A130 TOTAL TRANSPORT

18,000**5,000**

A13001 Transport

18,0005,000

001 Transport

18,000

5,000

District Health Officer TB Control
Malakand

435,000**119,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MR4927 District Head Quarter HOSPITAL (DATC)
MARDAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,554,000</u>	<u>399,000</u>
A011	TOTAL PAY	5	5	<u>797,000</u>	<u>203,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>469,000</u>	<u>119,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>469,000</u>	<u>119,000</u>
M033	Medical Officer (BPS-17)	1	1	260,000	66,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	209,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>328,000</u>	<u>84,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>328,000</u>	<u>84,000</u>
A161	Attendant (BPS-03)	2	2	215,000	55,000
S162	Sweeper (BPS-03)	1	1	113,000	29,000
A012	TOTAL ALLOWANCES			<u>757,000</u>	<u>196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>757,000</u>	<u>196,000</u>
A01202	House Rent Allowance			40,000	10,000
A01203	Conveyance Allowance			55,000	14,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			14,000	4,000
A0120D	Integrated Allowance			5,000	1,000
A01217	Medical Allowance			37,000	10,000
A0121B	Health Professional Allowance			202,000	52,000
A0121T	Adhoc Relief Allowance 2013			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,000	12,000
A0124R	Adhoc Relief Allowance 2022			74,000	19,000
A0124X	Adhoc Relief Allowance 2023			236,000	60,000
A01251	Mess Allowance			36,000	9,000
A01252	Non Practising Allowance			1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4927	District Head Quarter HOSPITAL (DATC)					
	MARDAN					
A03	TOTAL OPERATING EXPENSES				81,000	4,000
A039	TOTAL GENERAL				81,000	4,000
A03927	Purchase of Drug and Medicines				70,000	1,000
001	Purchase of drug and Medicines				70,000	1,000
A03970	Others				11,000	3,000
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				11,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				11,000	3,000
A13101	Machinery and Equipment				11,000	3,000
001	Machinery and Equipment				11,000	3,000
District Head Quarter HOSPITAL (DATC)					1,648,000	408,000
MARDAN						

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER						
	MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,094,000</u>	<u>793,000</u>
A011	TOTAL PAY		10	10		<u>1,135,000</u>	<u>290,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8		<u>861,000</u>	<u>220,000</u>
A01151	Total Basic Pay Other Staff		8	8		<u>856,000</u>	<u>219,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1		137,000	35,000
J013	Junior Clerk (BPS-11)		2	2		227,000	58,000
D112	Driver (BPS-06)		1	1		97,000	25,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
N005	Naib Qasid (BPS-03)		1	1		86,000	22,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000
A01152	Personal pay					5,000	1,000
A012	TOTAL ALLOWANCES					<u>1,959,000</u>	<u>503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,957,000</u>	<u>501,000</u>
A01202	House Rent Allowance					268,000	68,000
A01203	Conveyance Allowance					200,000	51,000
A01207	Washing Allowance					40,000	10,000
A01208	Dress Allowance					49,000	13,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN					
A0120D	Integrated Allowance				24,000	6,000
A01217	Medical Allowance				49,000	13,000
A0121B	Health Professional Allowance				448,000	114,000
A0121T	Adhoc Relief Allowance 2013				20,000	5,000
A0122C	Adhoc Relief Allowance - 2015				14,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				18,000	5,000
A0124F	Adhoc Relief Allowance-2021				10,000	3,000
A0124H	Special Allowance-2021				115,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				61,000	16,000
A0124R	Adhoc Relief Allowance 2022				163,000	42,000
A0124X	Adhoc Relief Allowance 2023				458,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,137,000</u>	<u>164,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				18,000	5,000
A033	TOTAL UTILITIES				<u>224,000</u>	<u>56,000</u>
A03301	Gas				84,000	21,000
A03303	Electricity				<u>140,000</u>	<u>35,000</u>
001	Electricity				140,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>291,000</u>	<u>73,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4928 DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN					
A03805 Travelling Allowance				<u>21,000</u>	<u>5,000</u>
001 Travelling Allowance				21,000	5,000
A03806 Transportation of Goods				<u>20,000</u>	<u>5,000</u>
001 Transportation of Goods				20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>63,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	63,000
A039 TOTAL GENERAL				<u>602,000</u>	<u>29,000</u>
A03901 Stationery				<u>30,000</u>	<u>8,000</u>
001 Stationery				30,000	8,000
A03902 Printing and Publication				<u>18,000</u>	<u>5,000</u>
001 Printing and publication				18,000	5,000
A03905 Newspapers Periodicals and Books				2,000	1,000
A03907 Advertising & Publicity				<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity				2,000	1,000
A03927 Purchase of Drug and Medicines				<u>500,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines				500,000	1,000
A03970 Others				<u>50,000</u>	<u>13,000</u>
001 Others				50,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MR4928 DISTRICT HEALTH OFFICER TB CONTROLLER
MARDAN

A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>4,000</u>
A13001	Transport			<u>17,000</u>	<u>4,000</u>
001	Transport			17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	1,000

DISTRICT HEALTH OFFICER TB CONTROLLER
MARDAN

4,262,000

966,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
NR4654	District Health Officer TB Controll Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>749,000</u>	<u>191,000</u>
A011	TOTAL PAY	1	1		<u>303,000</u>	<u>77,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1		<u>303,000</u>	<u>77,000</u>
A01151	Total Basic Pay Other Staff	1	1		303,000	77,000
J013	Junior Clerk (BPS-11)	1	1		303,000	77,000
A012	TOTAL ALLOWANCES				<u>446,000</u>	<u>114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>446,000</u>	<u>114,000</u>
A01202	House Rent Allowance				28,000	7,000
A01203	Conveyance Allowance				20,000	5,000
A01207	Washing Allowance				4,000	1,000
A01208	Dress Allowance				4,000	1,000
A0120D	Integrated Allowance				2,000	1,000
A01217	Medical Allowance				4,000	1,000
A0121B	Health Professional Allowance				300,000	76,000
A0124H	Special Allowance-2021				10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	1,000
A0124X	Adhoc Relief Allowance 2023				57,000	15,000
A01252	Non Practising Allowance				12,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>4,000</u>	<u>3,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				2,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				1,000	1,000

2880

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

NR4654 District Health Officer TB Controll
Nowshera

001 Electricity

1,000

1,000

District Health Officer TB Controll
Nowshera

753,000

194,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

**PR5891 Sarhad Hospital for Psychiatry Disease
Peshawar**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,536,000</u>	<u>32,481,000</u>
A011	TOTAL PAY	<u>158</u>	<u>158</u>		<u>92,799,000</u>	<u>23,630,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>78</u>	<u>78</u>		<u>79,544,000</u>	<u>20,253,000</u>
A01101	Total Basic Pay Of Officer	<u>78</u>	<u>78</u>		<u>79,490,000</u>	<u>20,239,000</u>
C381	Chief Medical Officer (BPS-20)	1	1		444,000	113,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1		444,000	113,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1		444,000	113,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1		444,000	113,000
M037	Medical Superintendent (BPS-19)	1	1		568,000	145,000
P358	Principal Medical Officer (BPS-19)	2	2		509,000	130,000
S602	Sr. Distt. Specialist Psychiatry (BPS-19)	1	1		466,000	119,000
D048	Deputy Medical Superintendent (BPS-18)	1	1		382,000	97,000
D561	Distt Specialist Psychiatry (BPS-18)	1	1		337,000	86,000
D588	District Specialist Chest/TB (BPS-18)	1	1		189,000	48,000
N021	Nursing Superintendent (BPS-18)	1	1		180,000	46,000
S213	Senior Medical Officer (BPS-18)	8	8		1,919,000	489,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1		160,000	41,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	3	3		539,000	137,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1		180,000	46,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3		539,000	137,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

**PR5891 Sarhad Hospital for Psychiatry Disease
Peshawar**

S709	SENIOR QUALITY CONTROL NURSE	(BPS-18)	1	1	180,000	46,000
C068	Clinical Psychologist	(BPS-17)	2	2	1,034,000	263,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	120,000	31,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	776,000	198,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	572,000	146,000
H032	Head Nurse	(BPS-17)	4	4	1,145,000	292,000
M033	Medical Officer	(BPS-17)	3	3	1,807,000	460,000
P024	Pharmacist	(BPS-17)	1	1	259,000	66,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	572,000	146,000
S089	Social Medical Officer	(BPS-17)	1	1	300,000	76,000
S090	Social Welfare Officer	(BPS-17)	1	1	300,000	76,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	859,000	219,000
A057	Assistant	(BPS-16)	1	1	184,000	47,000
C082	Computer Operator	(BPS-16)	2	2	327,000	83,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	452,000	115,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	11	11	62,859,000	16,002,000
A01102	Personal pay				54,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	13,255,000	3,377,000
A01151	Total Basic Pay Other Staff		80	80	13,252,000	3,376,000
S035	Senior Clerk	(BPS-14)	1	1	169,000	43,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	1,471,000	375,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	166,000	42,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

**PR5891 Sarhad Hospital for Psychiatry Disease
Peshawar**

S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	166,000	42,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	330,000	84,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	24	5,847,000	1,489,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	524,000	134,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	122,000	31,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	122,000	31,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	122,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	205,000	52,000
J013	Junior Clerk	(BPS-11)	3	3	428,000	109,000
E019	Electrician	(BPS-07)	1	1	174,000	44,000
T005	Tailor	(BPS-07)	1	1	150,000	38,000
D112	Driver	(BPS-06)	1	1	130,000	33,000
T049	Tubewell Operator	(BPS-05)	1	1	146,000	37,000
L002	Laboratory Attendant	(BPS-04)	1	1	137,000	35,000
X001	X-Ray Attendant	(BPS-04)	1	1	122,000	31,000
B009	Barber	(BPS-03)	1	1	116,000	30,000
C057	Chowkidar	(BPS-03)	1	1	116,000	30,000
C095	Cook	(BPS-03)	4	4	469,000	120,000
D060	Dhobi	(BPS-03)	3	3	339,000	86,000
M010	Mali	(BPS-03)	1	1	116,000	30,000
N005	Naib Qasid	(BPS-03)	2	2	251,000	64,000
S162	Sweeper	(BPS-03)	11	11	1,314,000	335,000
A01152	Personal pay				3,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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07 HEALTH
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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

PR5891 Sarhad Hospital for Psychiatry Disease
Peshawar

A012	TOTAL ALLOWANCES			<u>34,737,000</u>	<u>8,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,735,000</u>	<u>8,849,000</u>
A01201	Senior Post Allowance			6,000	2,000
A01202	House Rent Allowance			4,192,000	1,067,000
A01203	Conveyance Allowance			2,004,000	510,000
A01207	Washing Allowance			113,000	29,000
A01208	Dress Allowance			542,000	138,000
A0120D	Integrated Allowance			67,000	17,000
A0120E	Housing Subsidy Allowance			489,000	125,000
A0120X	Adhoc Allowance - 2010			18,000	5,000
A01217	Medical Allowance			988,000	252,000
A0121A	Ad - hoc Allowance - 2011			13,000	3,000
A0121B	Health Professional Allowance			6,660,000	1,696,000
A0121M	Adhoc Relief Allowance - 2012			12,000	3,000
A0121T	Adhoc Relief Allowance 2013			346,000	88,000
A01224	Entertainment Allowance			2,000	1,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			238,000	61,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			50,000	13,000
A01238	Charge allowance			8,000	2,000
A0123V	Secretariat Performance Allowance			66,000	17,000
A0124C	Disparity Reduction Allowance			20,000	5,000
A0124H	Special Allowance-2021			14,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,161,000	550,000
A0124R	Adhoc Relief Allowance 2022			3,577,000	911,000
A0124X	Adhoc Relief Allowance 2023			11,834,000	3,013,000
A01251	Mess Allowance			1,098,000	280,000
A01252	Non Practising Allowance			164,000	42,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			36,000	9,000
A01270	Other			<u>10,000</u>	<u>3,000</u>
001	Others			10,000	3,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>38,424,000</u>	<u>1,194,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				51,000	13,000
A033	TOTAL UTILITIES				<u>3,734,000</u>	<u>934,000</u>
A03301	Gas				934,000	234,000
A03303	Electricity				<u>2,800,000</u>	<u>700,000</u>
001	Electricity				2,800,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>166,000</u>	<u>42,000</u>
A03805	Travelling Allowance				<u>27,000</u>	<u>7,000</u>
001	Travelling Allowance				27,000	7,000
A03806	Transportation of Goods				<u>6,000</u>	<u>2,000</u>
001	Transportation of Goods				6,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>120,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				120,000	30,000
A03808	Conveyance Charges				<u>13,000</u>	<u>3,000</u>
001	Conveyance Charges				13,000	3,000
A039	TOTAL GENERAL				<u>34,471,000</u>	<u>204,000</u>
A03901	Stationery				<u>200,000</u>	<u>50,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar					
001	Stationery				200,000	50,000
A03902	Printing and Publication				<u>110,000</u>	<u>28,000</u>
001	Printing and publication				110,000	28,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03907	Advertising & Publicity				<u>70,000</u>	<u>18,000</u>
001	Advertising and Publicity				70,000	18,000
A03927	Purchase of Drug and Medicines				<u>20,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				20,000,000	1,000
A03942	Cost of Other Stores				<u>13,688,000</u>	<u>6,000</u>
003	Bedding & Clothing				500,000	2,000
004	Chemicals/Apparatus				147,000	1,000
005	X-Ray Films				28,000	1,000
006	Medical Gas				13,000	1,000
007	Diet of Patients				13,000,000	1,000
A03970	Others				<u>400,000</u>	<u>100,000</u>
001	Others				400,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>333,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				333,000	500,000
A09	TOTAL PHYSICAL ASSETS				<u>17,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>17,000</u>	<u>4,000</u>
A09601	Plant and Machinery				<u>17,000</u>	<u>4,000</u>
001	Plant and Machinery				17,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT				<u>15,000</u>	<u>4,000</u>
A13001	Transport				<u>15,000</u>	<u>4,000</u>
001	Transport				15,000	4,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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**PR5891 Sarhad Hospital for Psychiatry Disease
Peshawar**

A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		2,000	1,000

A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>7,000</u>
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A13201	Furniture and Fixture		27,000	7,000
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A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>	<u>3,000</u>
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A13301	Office Buildings		<u>10,000</u>	<u>3,000</u>
001	Office Buildings		10,000	3,000

Sarhad Hospital for Psychiatry Disease Peshawar			166,364,000	34,194,000
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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895	Director Institute of Kidney Diseases (100 Beds)					
A06	TOTAL TRANSFERS				<u>409,538,000</u>	<u>103,228,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>409,538,000</u>	<u>103,228,000</u>
A06402	Contribution/transfer to reserve fund				<u>409,538,000</u>	<u>103,228,000</u>
002	Provision for Salary				184,292,000	46,916,000
003	Provision for Non Salary				225,246,000	56,312,000
	Director Institute of Kidney Diseases (100 Beds)				409,538,000	103,228,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH					
A06	TOTAL TRANSFERS				19,800,000	6,250,000
A064	TOTAL OTHER TRANSFER PAYMENTS				19,800,000	6,250,000
A06402	Contribution/transfer to reserve fund				19,800,000	6,250,000
002	Provision for Salary				18,000,000	5,500,000
003	Provision for Non Salary				1,800,000	750,000
	Bashir Bilour Memorial Children Hospital Peshawa/KICH				19,800,000	6,250,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR8866	District Health Officer TB CONTROL						
	PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,257,000</u>	<u>2,108,000</u>
A011	TOTAL PAY		28	28		<u>3,452,000</u>	<u>880,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5		<u>922,000</u>	<u>235,000</u>
A01101	Total Basic Pay Of Officer		5	5		<u>922,000</u>	<u>235,000</u>
P358	Principal Medical Officer (BPS-19)		1	1		330,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1		213,000	54,000
M033	Medical Officer (BPS-17)		1	1		169,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23		<u>2,530,000</u>	<u>645,000</u>
A01151	Total Basic Pay Other Staff		23	23		<u>2,530,000</u>	<u>645,000</u>
S035	Senior Clerk (BPS-14)		1	1		137,000	35,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1		137,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1		137,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		3	3		411,000	105,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1		137,000	35,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1		121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1		121,000	31,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
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PR8866 District Health Officer TB CONTROL
PESHAWAR

J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
D112	Driver	(BPS-06)	1	1	97,000	25,000
A171	Aya	(BPS-03)	2	2	174,000	44,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000
T002	T.B. Attendant	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

4,805,000

1,228,000

A012-1 TOTAL REGULAR ALLOWANCES

4,804,000

1,227,000

A01202	House Rent Allowance				795,000	203,000
A01203	Conveyance Allowance				560,000	143,000
A01207	Washing Allowance				112,000	29,000
A01208	Dress Allowance				123,000	31,000
A0120D	Integrated Allowance				67,000	17,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				152,000	39,000
A0121B	Health Professional Allowance				418,000	107,000
A0121T	Adhoc Relief Allowance 2013				21,000	5,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				17,000	4,000
A0124H	Special Allowance-2021				357,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%				187,000	48,000
A0124R	Adhoc Relief Allowance 2022				433,000	110,000
A0124X	Adhoc Relief Allowance 2023				1,542,000	393,000
A01252	Non Practising Allowance				17,000	4,000
A01257	RC Allowance				1,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

1,000

1,000

A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866	District Health Officer TB CONTROL PESHAWAR					
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,861,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call				21,000	5,000
A033	TOTAL UTILITIES				<u>322,000</u>	<u>80,000</u>
A03301	Gas				101,000	25,000
A03302	Water				24,000	6,000
A03303	Electricity				<u>197,000</u>	<u>49,000</u>
001	Electricity				197,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>237,000</u>	<u>60,000</u>
A03805	Travelling Allowance				<u>4,000</u>	<u>1,000</u>
001	Travelling Allowance				4,000	1,000
A03806	Transportation of Goods				<u>43,000</u>	<u>11,000</u>
001	Transportation of Goods				43,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>186,000</u>	<u>47,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				186,000	47,000
A03808	Conveyance Charges				<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges				4,000	1,000
A039	TOTAL GENERAL				<u>2,281,000</u>	<u>31,000</u>
A03901	Stationery				<u>35,000</u>	<u>9,000</u>
001	Stationery				35,000	9,000
A03902	Printing and Publication				<u>33,000</u>	<u>8,000</u>
001	Printing and publication				33,000	8,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>6,000</u>	<u>2,000</u>
001	Advertising and Publicity				6,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866	District Health Officer TB CONTROL PESHAWAR					
A03927	Purchase of Drug and Medicines				<u>2,167,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,167,000	1,000
A03942	Cost of Other Stores				<u>4,000</u>	<u>1,000</u>
001	Cost of other Stores				4,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>8,000</u>
A13001	Transport				<u>30,000</u>	<u>8,000</u>
001	Transport				30,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>7,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

PR8866 District Health Officer TB CONTROL
PESHAWAR

001 Machinery and Equipment

27,000

7,000

A132 TOTAL FURNITURE AND
FIXTURE

33,000**8,000**

A13201 Furniture and Fixture

33,000

8,000

District Health Officer TB CONTROL
PESHAWAR

11,212,000**2,310,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>239,000</u>	<u>63,000</u>
A011	TOTAL PAY	1	1		<u>113,000</u>	<u>29,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1		<u>113,000</u>	<u>29,000</u>
A01151	Total Basic Pay Other Staff	1	1		<u>113,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)	1	1		113,000	29,000
A012	TOTAL ALLOWANCES				<u>126,000</u>	<u>34,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,000</u>	<u>32,000</u>
A01202	House Rent Allowance				28,000	7,000
A01203	Conveyance Allowance				20,000	5,000
A01207	Washing Allowance				4,000	1,000
A01208	Dress Allowance				4,000	1,000
A0120D	Integrated Allowance				2,000	1,000
A01217	Medical Allowance				4,000	1,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				4,000	1,000
A0124H	Special Allowance-2021				10,000	3,000
A0124L	Weather Allowance				3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	1,000
A0124R	Adhoc Relief Allowance 2022				9,000	2,000
A0124X	Adhoc Relief Allowance 2023				31,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA					
A03	TOTAL OPERATING EXPENSES				<u>392,000</u>	<u>99,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>383,000</u>	<u>96,000</u>
A03805	Travelling Allowance				<u>33,000</u>	<u>8,000</u>
001	Travelling Allowance				33,000	8,000
A03807	P.O.L Charges A.planes				<u>350,000</u>	<u>88,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				350,000	88,000
A039	TOTAL GENERAL				<u>9,000</u>	<u>3,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03970	Others				<u>2,000</u>	<u>1,000</u>
001	Others				2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>85,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT				<u>83,000</u>	<u>21,000</u>
A13001	Transport				<u>83,000</u>	<u>21,000</u>
001	Transport				83,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SH4628 DISTRICT Health Officer TB CONTROL
SHANGLA

A132 TOTAL FURNITURE AND
FIXTURE

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

DISTRICT Health Officer TB CONTROL
SHANGLA

717,000**186,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SU4650	District Health Officer TB Control Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,586,000</u>	<u>407,000</u>
A011	TOTAL PAY		5	5		<u>659,000</u>	<u>168,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>213,000</u>	<u>54,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>213,000</u>	<u>54,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1		213,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4		<u>446,000</u>	<u>114,000</u>
A01151	Total Basic Pay Other Staff		4	4		<u>446,000</u>	<u>114,000</u>
S035	Senior Clerk	(BPS-14)	1	1		137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1		137,000	35,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>927,000</u>	<u>239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>926,000</u>	<u>238,000</u>
A01202	House Rent Allowance					152,000	39,000
A01203	Conveyance Allowance					100,000	26,000
A01207	Washing Allowance					20,000	5,000
A01208	Dress Allowance					27,000	7,000
A0120D	Integrated Allowance					12,000	3,000
A01217	Medical Allowance					30,000	8,000
A0121B	Health Professional Allowance					56,000	14,000
A0121T	Adhoc Relief Allowance 2013					8,000	2,000
A0122C	Adhoc Relief Allowance - 2015					7,000	2,000
A0124H	Special Allowance-2021					70,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%					37,000	10,000
A0124R	Adhoc Relief Allowance 2022					75,000	19,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SU4650	District Health Officer TB Control Swabi					
A0124X	Adhoc Relief Allowance 2023				332,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>254,000</u>	<u>59,000</u>
A032	TOTAL COMMUNICATIONS				<u>24,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				20,000	5,000
A033	TOTAL UTILITIES				<u>140,000</u>	<u>35,000</u>
A03303	Electricity				<u>140,000</u>	<u>35,000</u>
001	Electricity				140,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>32,000</u>	<u>8,000</u>
A03805	Travelling Allowance				<u>21,000</u>	<u>5,000</u>
001	Travelling Allowance				21,000	5,000
A03806	Transportation of Goods				<u>11,000</u>	<u>3,000</u>
001	Transportation of Goods				11,000	3,000
A039	TOTAL GENERAL				<u>58,000</u>	<u>10,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03902	Printing and Publication				<u>13,000</u>	<u>3,000</u>
001	Printing and publication				13,000	3,000
A03942	Cost of Other Stores				<u>21,000</u>	<u>1,000</u>
001	Cost of other Stores				21,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000

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NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SU4650	District Health Officer TB Control Swabi					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>29,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>4,000</u>
A13001	Transport				<u>17,000</u>	<u>4,000</u>
001	Transport				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>11,000</u>	<u>3,000</u>
001	Machinery and Equipment				11,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Health Officer TB Control Swabi					1,869,000	474,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4524 Nawaz Sharif Kidney Hospital Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			120,492,000	30,689,000
A011	TOTAL PAY	352	352	59,737,000	15,215,000
A011-1	TOTAL PAY OF OFFICERS	174	174	45,425,000	11,566,000
A01101	Total Basic Pay Of Officer	174	174	45,425,000	11,566,000
C381	Chief Medical Officer (BPS-20)	1	1	404,000	103,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	240,000	61,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	240,000	61,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	481,000	123,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	240,000	61,000
M037	Medical Superintendent (BPS-19)	1	1	339,000	86,000
P358	Principal Medical Officer (BPS-19)	2	2	693,000	177,000
S617	Senior District Specialist (Nephrology) (BPS-19)	1	1	252,000	64,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)	1	1	240,000	61,000
A225	Assistant Professor (Histopathology) (BPS-18)	1	1	224,000	57,000
A255	Assistant Professor (Nephrology) (BPS-18)	2	2	448,000	114,000
A587	Assistant Professor (Urology) (BPS-18)	2	2	448,000	114,000
A590	Assistant Professor Radiology (BPS-18)	1	1	224,000	57,000
A869	Assistant Professor Paediatric Nephrology (BPS-18)	1	1	224,000	57,000
A870	Assistant Professor Paediatric Urology (BPS-18)	1	1	224,000	57,000
A871	Assistant Professor Renal Transplant (BPS-18)	2	2	224,000	57,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4524 Nawaz Sharif Kidney Hospital Swat

C092	Consulting Physician	(BPS-18)	1	1	232,000	59,000
C419	Consultant Nephrologist	(BPS-18)	1	1	252,000	64,000
C461	Consultant Cardiologist	(BPS-18)	2	2	502,000	128,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	2	2	502,000	128,000
D573	District Specialist Pathology	(BPS-18)	2	2	502,000	128,000
D586	District Specialist Radiology	(BPS-18)	2	2	502,000	128,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	502,000	128,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	855,000	218,000
N021	Nursing Superintendent	(BPS-18)	1	1	855,000	218,000
S059	Senior Registrar	(BPS-18)	2	2	502,000	128,000
S213	Senior Medical Officer	(BPS-18)	12	12	3,014,000	767,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	216,000	55,000
S424	Senior Registrar Nephrology	(BPS-18)	2	2	448,000	114,000
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	232,000	59,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	3,416,000	870,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	855,000	218,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	2,562,000	652,000
S969	Senior Registrar Urology	(BPS-18)	4	4	897,000	228,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	182,000	46,000
B115	Biomedical Engineer	(BPS-17)	2	2	359,000	92,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	173,000	44,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4524 Nawaz Sharif Kidney Hospital Swat

C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	173,000	44,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	173,000	44,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	173,000	44,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	408,000	104,000
H032	Head Nurse	(BPS-17)	12	12	214,000	55,000
J150	Junior Registrar Nephrology	(BPS-17)	2	2	355,000	90,000
J156	Junior Registrar Urology	(BPS-17)	2	2	355,000	90,000
L033	Librarian	(BPS-17)	1	1	177,000	45,000
M033	Medical Officer	(BPS-17)	6	6	5,145,000	1,310,000
M091	Medical Officer (Male & Female)	(BPS-17)	28	28	5,087,000	1,295,000
O007	Office Superintendent	(BPS-17)	1	1	122,000	31,000
P024	Pharmacist	(BPS-17)	1	1	182,000	46,000
P084	Programmer	(BPS-17)	1	1	182,000	46,000
P117	Physiotherapist	(BPS-17)	2	2	355,000	90,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	408,000	104,000
S112	Statistical Officer	(BPS-17)	1	1	177,000	45,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	214,000	55,000
A057	Assistant	(BPS-16)	1	1	117,000	30,000
C082	Computer Operator	(BPS-16)	5	5	810,000	206,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	117,000	30,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	340,000	87,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	216,000	55,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	129,000	33,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4524 Nawaz Sharif Kidney Hospital Swat

R364	REGISTERED NURSE OFFICER	(BPS-16)	18		7,091,000	1,805,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>178</u>	<u>178</u>	<u>14,312,000</u>	<u>3,649,000</u>
A01151	Total Basic Pay Other Staff		<u>178</u>	<u>178</u>	<u>14,312,000</u>	<u>3,649,000</u>
A005	Accountant	(BPS-14)	1	1	111,000	28,000
S035	Senior Clerk	(BPS-14)	1	1	105,000	27,000
S114	Steno Typist	(BPS-14)	1	1	105,000	27,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	123,000	31,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	246,000	63,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	100,000	26,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	100,000	26,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	198,000	51,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	3	298,000	76,000
B118	Bio Medical Technician	(BPS-12)	2	2	198,000	51,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	165,000	42,000
C303	Clinical Technician (Dialysis)	(BPS-12)	18	18	1,644,000	419,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	270,000	69,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	14	1,151,000	293,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	482,000	123,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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SW4524 Nawaz Sharif Kidney Hospital Swat

C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	100,000	26,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	295,000	75,000
C422	Clinical Technician Lithotripsy	(BPS-12)	3	3	247,000	63,000
C482	Clinical Technician (CT Scane)	(BPS-12)	2	2	183,000	47,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	91,000	23,000
A036	Almoner	(BPS-10)	1	1	83,000	21,000
R014	Receptionist	(BPS-08)	4	4	324,000	83,000
T019	Telephone Operator	(BPS-08)	3	3	280,000	71,000
W051	Workshop Technician	(BPS-08)	1	1	75,000	19,000
A644	AC (Technician)	(BPS-07)	1	1	75,000	19,000
B078	Boiler Operator	(BPS-07)	1	1	75,000	19,000
D108	Dressor	(BPS-07)	7	7	489,000	125,000
E019	Electrician	(BPS-07)	2	2	162,000	41,000
G013	Generator Operator	(BPS-07)	2	2	162,000	41,000
L037	Lift Operator	(BPS-07)	3	3	219,000	56,000
P047	Plumber	(BPS-07)	2	2	162,000	41,000
S127	Store Keeper	(BPS-07)	3	3	243,000	62,000
T049	Tubewell Operator	(BPS-07)	2	2	162,000	41,000
D112	Driver	(BPS-06)	4	4	350,000	89,000
T006	Tailor Master	(BPS-05)	1	1	80,000	20,000
A171	Aya	(BPS-04)	7	7	477,000	122,000
D060	Dhobi	(BPS-04)	2	2	137,000	35,000
L002	Laboratory Attendant	(BPS-04)	2	2	137,000	35,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	200,000	51,000
W039	Ward Attendant	(BPS-04)	10	10	633,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4524 Nawaz Sharif Kidney Hospital Swat

B006	Behishti	(BPS-03)	1	1	72,000	18,000
H053	Helper	(BPS-03)	3	3	234,000	60,000
M010	Mali	(BPS-03)	3	3	234,000	60,000
N005	Naib Qasid	(BPS-03)	6	6	395,000	101,000
S023	Security Guard	(BPS-03)	10	10	633,000	161,000
S132	Stetcher Carrier	(BPS-03)	6	6	468,000	119,000
S162	Sweeper	(BPS-03)	20	20	1,265,000	322,000

A012 TOTAL ALLOWANCES

60,755,000**15,474,000**

A012-1 TOTAL REGULAR ALLOWANCES

60,753,000**15,472,000**

A01201	Senior Post Allowance				4,000	1,000
A01202	House Rent Allowance				4,157,000	1,058,000
A01203	Conveyance Allowance				4,432,000	1,128,000
A01206	Local Compensatory Allowance				1,000	1,000
A01207	Washing Allowance				339,000	86,000
A01208	Dress Allowance				1,035,000	264,000
A0120D	Integrated Allowance				199,000	51,000
A0120F	Mobility Allowance				33,000	9,000
A0120X	Adhoc Allowance - 2010				7,000	2,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				2,107,000	537,000
A0121B	Health Professional Allowance				23,462,000	5,973,000
A0121T	Adhoc Relief Allowance 2013				344,000	88,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				4,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				252,000	64,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	7,000
A01233	Unattractive Area Allowance				1,436,000	366,000
001	Unattractive Area Allowance				1,436,000	366,000
A01239	Special allowance				28,000	7,000
001	Special Allowance				28,000	7,000
A0124H	Special Allowance-2021				379,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524	Nawaz Sharif Kidney Hospital Swat					
A0124N	Disparity Reduction Allowance 2022- 15%				3,635,000	925,000
A0124R	Adhoc Relief Allowance 2022				4,092,000	1,042,000
A0124X	Adhoc Relief Allowance 2023				12,767,000	3,250,000
A01251	Mess Allowance				1,878,000	478,000
A01252	Non Practising Allowance				54,000	14,000
A01257	RC Allowance				17,000	4,000
A01270	Other				<u>57,000</u>	<u>15,000</u>
001	Others				57,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>37,289,000</u>	<u>3,591,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>27,000</u>
A03201	Postage and Telegraph				17,000	4,000
A03202	Telephone and Trunk Call				93,000	23,000
A033	TOTAL UTILITIES				<u>7,591,000</u>	<u>1,898,000</u>
A03301	Gas				952,000	238,000
A03303	Electricity				<u>6,639,000</u>	<u>1,660,000</u>
001	Electricity				6,639,000	1,660,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>5,591,000</u>	<u>1,399,000</u>
A03805	Travelling Allowance				<u>440,000</u>	<u>110,000</u>
001	Travelling Allowance				440,000	110,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524	Nawaz Sharif Kidney Hospital Swat					
A03807	P.O.L Charges A.planes				<u>5,134,000</u>	<u>1,284,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				5,134,000	1,284,000
A03808	Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges				10,000	3,000
A039	TOTAL GENERAL				<u>23,997,000</u>	<u>267,000</u>
A03901	Stationery				<u>328,000</u>	<u>82,000</u>
001	Stationery				328,000	82,000
A03902	Printing and Publication				<u>267,000</u>	<u>67,000</u>
001	Printing and publication				267,000	67,000
A03905	Newspapers Periodicals and Books				5,000	1,000
A03907	Advertising & Publicity				<u>67,000</u>	<u>17,000</u>
001	Advertising and Publicity				67,000	17,000
A03927	Purchase of Drug and Medicines				<u>12,807,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				12,807,000	1,000
A03942	Cost of Other Stores				<u>10,193,000</u>	<u>16,000</u>
002	Anesthesia/OT Items				667,000	2,000
003	Bedding & Clothing				200,000	1,000
004	Chemicals/Apparatus				1,000,000	1,000
005	X-Ray Films				333,000	1,000
006	Medical Gas				600,000	1,000
008	ACD Bags				317,000	1,000
009	Washing Charges				24,000	1,000
010	Cost of Drugs/Medicines & Vaccines				133,000	1,000
011	Cost of Chemicals				600,000	1,000
012	Disposable Surgical/Medical Supplies				403,000	1,000
027	Dressing & Cotton/Apparatus				100,000	1,000
028	028-Spirit				83,000	1,000
031	Surgical Gloves				150,000	1,000
036	INSECTICIDES				83,000	1,000
067	Artificial Kidney				5,500,000	1,000
A03970	Others				<u>330,000</u>	<u>83,000</u>
001	Others				330,000	83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524	Nawaz Sharif Kidney Hospital Swat					
A041	TOTAL PENSION				100,000	25,000
A04114	Superannuation Encashment of L.P.R				100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				333,000	83,000
A052	TOTAL GRANTS-DOMESTIC				333,000	83,000
A05216	Fin. Assis. to the families of G. Serv. who expire				333,000	83,000
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A092	TOTAL COMPUTER EQUIPMENT				2,000	2,000
A09201	Hardware				1,000	1,000
001	Hardware				1,000	1,000
A09202	Software				1,000	1,000
001	Software				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				120,000	30,000
A130	TOTAL TRANSPORT				17,000	4,000
A13001	Transport				17,000	4,000
001	Transport				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				60,000	15,000
A13101	Machinery and Equipment				60,000	15,000
001	Machinery and Equipment				60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				13,000	3,000
A13201	Furniture and Fixture				13,000	3,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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SW4524 Nawaz Sharif Kidney Hospital Swat

A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,000</u>	<u>4,000</u>
A13301	Office Buildings		<u>15,000</u>	<u>4,000</u>
001	Office Buildings		15,000	4,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>1,000</u>
A13701	Hardware		3,000	1,000
A138	TOTAL GENERAL		<u>12,000</u>	<u>3,000</u>
A13801	Maintenance of gardens		12,000	3,000

Nawaz Sharif Kidney Hospital Swat

158,336,000

34,420,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4763 Drug Addicts Treatment Center Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,598,000	411,000
A011	TOTAL PAY	5	5	534,000	136,000
A011-1	TOTAL PAY OF OFFICERS	2	2	274,000	70,000
A01101	Total Basic Pay Of Officer	2	2	274,000	70,000
S089	Social Medical Officer (BPS-17)	1	1	169,000	43,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	260,000	66,000
A01151	Total Basic Pay Other Staff	3	3	260,000	66,000
A161	Attendant (BPS-03)	2	2	174,000	44,000
S162	Sweeper (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			1,064,000	275,000
A012-1	TOTAL REGULAR ALLOWANCES			1,062,000	273,000
A01202	House Rent Allowance			129,000	33,000
A01203	Conveyance Allowance			100,000	26,000
A01207	Washing Allowance			20,000	5,000
A01208	Dress Allowance			41,000	11,000
A0120D	Integrated Allowance			12,000	3,000
A01217	Medical Allowance			27,000	7,000
A0121B	Health Professional Allowance			56,000	14,000
A0121T	Adhoc Relief Allowance 2013			16,000	4,000
A0122C	Adhoc Relief Allowance - 2015			11,000	3,000
A01233	Unattractive Area Allowance			27,000	7,000
001	Unattractive Area Allowance			27,000	7,000
A0124H	Special Allowance-2021			62,000	16,000
A0124L	Weather Allowance			16,000	4,000
A0124N	Disparity Reduction Allowance			33,000	9,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022			113,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4763	Drug Addicts Treatment Center Swat					
A0124X	Adhoc Relief Allowance 2023				365,000	93,000
A01251	Mess Allowance				34,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>427,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A039	TOTAL GENERAL				<u>425,000</u>	<u>3,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03942	Cost of Other Stores				<u>420,000</u>	<u>1,000</u>
001	Cost of other Stores				420,000	1,000
A03970	Others				<u>2,000</u>	<u>1,000</u>
001	Others				2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4763 Drug Addicts Treatment Center Swat

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A09 TOTAL PHYSICAL ASSETS **1,000** **1,000**

A096 TOTAL PURCHASE OF PLANT & MACHINERY **1,000** **1,000**

A09601 Plant and Machinery 1,000 1,000

001 Plant and Machinery 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **1,000** **1,000**

A137 TOTAL COMPUTER EQUIPMENT **1,000** **1,000**

A13701 Hardware 1,000 1,000

Drug Addicts Treatment Center Swat **2,029,000** **420,000**

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767	District Health Officer TB Control Officer Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,796,000</u>	<u>718,000</u>
A011	TOTAL PAY	12	12		<u>1,214,000</u>	<u>311,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>105,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer	1	1		<u>105,000</u>	<u>27,000</u>
C580	CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11		<u>1,109,000</u>	<u>284,000</u>
A01151	Total Basic Pay Other Staff	11	11		<u>1,109,000</u>	<u>284,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1		137,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1		121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1		121,000	31,000
J013	Junior Clerk (BPS-11)	1	1		113,000	29,000
S127	Store Keeper (BPS-06)	1	1		97,000	25,000
X006	X-RAY ATTENDANT (BPS-04)	1	1		90,000	23,000
B006	Behishti (BPS-03)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
L002	Laboratory Attendant (BPS-03)	1	1		86,000	22,000
N005	Naib Qasid (BPS-03)	1	1		86,000	22,000
S162	Sweeper (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>1,582,000</u>	<u>407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,580,000</u>	<u>405,000</u>
A01202	House Rent Allowance				254,000	65,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767	District Health Officer TB Control Officer Swat					
A01203	Conveyance Allowance				240,000	61,000
A01207	Washing Allowance				48,000	12,000
A01208	Dress Allowance				61,000	16,000
A0120D	Integrated Allowance				29,000	8,000
A01217	Medical Allowance				48,000	12,000
A0121B	Health Professional Allowance				112,000	29,000
A0121T	Adhoc Relief Allowance 2013				11,000	3,000
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>8,000</u>
001	Unattractive Area Allowance				32,000	8,000
A0124H	Special Allowance-2021				113,000	29,000
A0124L	Weather Allowance				26,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				60,000	15,000
A0124R	Adhoc Relief Allowance 2022				113,000	29,000
A0124X	Adhoc Relief Allowance 2023				423,000	108,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>531,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				15,000	4,000
A033	TOTAL UTILITIES				<u>24,000</u>	<u>6,000</u>
A03303	Electricity				<u>24,000</u>	<u>6,000</u>
001	Electricity				24,000	6,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767	District Health Officer TB Control Officer Swat					
A038	TOTAL TRAVEL & TRANSPORTATION				50,000	13,000
A03805	Travelling Allowance				21,000	5,000
001	Travelling Allowance				21,000	5,000
A03806	Transportation of Goods				2,000	1,000
001	Transportation of Goods				2,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				24,000	6,000
001	POL Charges A.planes H.coptors S.cars for Generator				24,000	6,000
A03808	Conveyance Charges				3,000	1,000
001	Conveyance Charges				3,000	1,000
A039	TOTAL GENERAL				441,000	6,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03927	Purchase of Drug and Medicines				420,000	1,000
001	Purchase of drug and Medicines				420,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4767 District Health Officer TB Control
Officer Swat

A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		3,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000

District Health Officer TB Control
Officer Swat

3,340,000

754,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

TK4639 TB Control Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.			991,000	255,000
A011	TOTAL PAY	4	4	410,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	410,000	105,000
A01151	Total Basic Pay Other Staff	4	4	410,000	105,000
C306	Clinical Technician (BPS-12) (Pathology)	1	1	121,000	31,000
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
L002	Laboratory Attendant (BPS-04)	1	1	90,000	23,000
N005	Naib Qasid (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			581,000	150,000
A012-1	TOTAL REGULAR ALLOWANCES			580,000	149,000
A01202	House Rent Allowance			84,000	22,000
A01203	Conveyance Allowance			80,000	20,000
A01207	Washing Allowance			16,000	4,000
A01208	Dress Allowance			23,000	6,000
A0120D	Integrated Allowance			10,000	3,000
A01217	Medical Allowance			15,000	4,000
A0121B	Health Professional Allowance			56,000	14,000
A0121T	Adhoc Relief Allowance 2013			4,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	1,000
A0124H	Special Allowance-2021			36,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,000	5,000
A0124R	Adhoc Relief Allowance 2022			54,000	14,000
A0124X	Adhoc Relief Allowance 2023			180,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
TK4639	TB Control Tank					
A03	TOTAL OPERATING EXPENSES				405,000	102,000
A032	TOTAL COMMUNICATIONS				21,000	6,000
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				19,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				326,000	82,000
A03805	Travelling Allowance				92,000	23,000
001	Travelling Allowance				92,000	23,000
A03807	P.O.L Charges A.planes				234,000	59,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000
A039	TOTAL GENERAL				58,000	14,000
A03901	Stationery				29,000	7,000
001	Stationery				29,000	7,000
A03970	Others				29,000	7,000
001	Others				29,000	7,000
A09	TOTAL PHYSICAL ASSETS				3,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				2,000	1,000
A09601	Plant and Machinery				2,000	1,000
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

TK4639 TB Control Tank

A13	TOTAL REPAIRS AND MAINTENANCE		<u>63,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>8,000</u>
A13001	Transport		<u>33,000</u>	<u>8,000</u>
001	Transport		33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment		20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	3,000

TB Control Tank

1,462,000

375,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4198 Mental Hospital Dadar Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,750,000</u>	<u>12,421,000</u>
A011	TOTAL PAY	<u>152</u>	<u>152</u>		<u>24,616,000</u>	<u>6,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48</u>	<u>48</u>		<u>8,384,000</u>	<u>2,136,000</u>
A01101	Total Basic Pay Of Officer	<u>48</u>	<u>48</u>		<u>8,383,000</u>	<u>2,135,000</u>
C381	Chief Medical Officer (BPS-20)	1	1		307,000	78,000
M037	Medical Superintendent (BPS-19)	1	1		263,000	67,000
P358	Principal Medical Officer (BPS-19)	4	4		767,000	195,000
D048	Deputy Medical Superintendent (BPS-18)	1	1		269,000	69,000
D561	Distt Specialist Psychiatry (BPS-18)	1	1		280,000	71,000
S213	Senior Medical Officer (BPS-18)	9	9		1,558,000	397,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1		256,000	65,000
C068	Clinical Psychologist (BPS-17)	1	1		205,000	52,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	3	3		393,000	100,000
M033	Medical Officer (BPS-17)	2	2		872,000	222,000
A057	Assistant (BPS-16)	1	1		191,000	49,000
C082	Computer Operator (BPS-16)	1	1		143,000	37,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	8	8		809,000	206,000
R364	REGISTERED NURSE OFFICER (BPS-16) 14		14		2,070,000	527,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>104</u>	<u>104</u>		<u>16,232,000</u>	<u>4,137,000</u>
A01151	Total Basic Pay Other Staff	<u>104</u>	<u>104</u>		<u>16,223,000</u>	<u>4,135,000</u>
S035	Senior Clerk (BPS-14)	1	1		90,000	23,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4198 Mental Hospital Dadar Mansehra

S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	89,000	23,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	8,264,000	2,104,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	89,000	23,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	89,000	23,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	2,711,000	690,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	172,000	44,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	201,000	51,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	108,000	28,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	108,000	28,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	98,000	25,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	86,000	22,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	86,000	22,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	86,000	22,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	86,000	22,000
J013	Junior Clerk	(BPS-11)	3	3	432,000	110,000
E060	Electrician-Cum-Gen: Operator	(BPS-07)	1	1	108,000	28,000
S127	Store Keeper	(BPS-07)	1	1	81,000	21,000
T005	Tailor	(BPS-07)	1	1	86,000	22,000
D112	Driver	(BPS-06)	2	2	167,000	43,000
G013	Generator Operator	(BPS-06)	1	1	80,000	20,000

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NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4198 Mental Hospital Dadar Mansehra

					Rs	Rs	Rs
E062	Echo Cardopgraphy Attendant	(BPS-04)	1	1		62,000	16,000
L002	Laboratory Attendant	(BPS-04)	1	1		69,000	18,000
W003	Ward Aya	(BPS-04)	2	2		105,000	27,000
W004	Ward Orderli	(BPS-04)	6	6		381,000	97,000
X001	X-Ray Attendant	(BPS-04)	1	1		69,000	18,000
B006	Behishiti	(BPS-03)	2	2		103,000	26,000
B009	Barber	(BPS-03)	1	1		76,000	19,000
C012	Carpenter	(BPS-03)	1	1		76,000	19,000
C057	Chowkidar	(BPS-03)	10	10		756,000	193,000
C065	Cleaner	(BPS-03)	1	1		76,000	19,000
C095	Cook	(BPS-03)	3	3		185,000	47,000
C124	Compound Cleaners	(BPS-03)	2	2		95,000	24,000
D007	Dai	(BPS-03)	1	1		65,000	17,000
D060	Dhobi	(BPS-03)	4	4		162,000	41,000
M010	Mali	(BPS-03)	4	4		164,000	42,000
N005	Naib Qasid	(BPS-03)	2	2		121,000	31,000
S162	Sweeper	(BPS-03)	8	8		341,000	87,000

A01152	Personal pay					9,000	2,000
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A012 TOTAL ALLOWANCES **24,134,000** **6,148,000**

A012-1 TOTAL REGULAR ALLOWANCES **24,132,000** **6,146,000**

A01201	Senior Post Allowance					1,000	1,000
A01202	House Rent Allowance					1,726,000	440,000
A01203	Conveyance Allowance					1,563,000	398,000
A01207	Washing Allowance					224,000	57,000
A01208	Dress Allowance					403,000	103,000
A0120D	Integrated Allowance					132,000	34,000
A01217	Medical Allowance					916,000	233,000
A0121B	Health Professional Allowance					6,455,000	1,643,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4198 Mental Hospital Dadar Mansehra

A0121T	Adhoc Relief Allowance 2013			239,000	61,000
A01224	Entertainment Allowance			4,000	1,000
A0122C	Adhoc Relief Allowance - 2015			166,000	42,000
A0122N	Special Conveyance Allowance to Disbalded Employees			22,000	6,000
A0124H	Special Allowance-2021			139,000	36,000
A0124L	Weather Allowance			468,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,791,000	456,000
A0124R	Adhoc Relief Allowance 2022			2,314,000	589,000
A0124X	Adhoc Relief Allowance 2023			7,056,000	1,796,000
A01251	Mess Allowance			454,000	116,000
A01252	Non Practising Allowance			34,000	9,000
A01257	RC Allowance			25,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,552,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			5,000	1,000
A033	TOTAL UTILITIES			<u>1,634,000</u>	<u>409,000</u>
A03303	Electricity			<u>1,634,000</u>	<u>409,000</u>
001	Electricity			1,634,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>384,000</u>	<u>97,000</u>
A03805	Travelling Allowance			<u>87,000</u>	<u>22,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198	Mental Hospital Dadar Mansehra					
001	Travelling Allowance				87,000	22,000
A03806	Transportation of Goods				<u>6,000</u>	<u>2,000</u>
001	Transportation of Goods				6,000	2,000
A03807	P.O.L Charges A.planes				<u>291,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				291,000	73,000
A039	TOTAL GENERAL				<u>5,527,000</u>	<u>103,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>33,000</u>	<u>8,000</u>
001	Printing and publication				33,000	8,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03907	Advertising & Publicity				<u>31,000</u>	<u>8,000</u>
001	Advertising and Publicity				31,000	8,000
A03927	Purchase of Drug and Medicines				<u>2,067,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,067,000	1,000
A03942	Cost of Other Stores				<u>3,077,000</u>	<u>6,000</u>
003	Bedding & Clothing				220,000	2,000
005	X-Ray Films				117,000	1,000
007	Diet of Patients				2,333,000	1,000
009	Washing Charges				304,000	1,000
011	Cost of Chemicals				103,000	1,000
A03970	Others				<u>283,000</u>	<u>71,000</u>
001	Others				283,000	71,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,167,000</u>	<u>292,000</u>
A041	TOTAL PENSION				<u>1,167,000</u>	<u>292,000</u>
A04114	Superannuation Encashment of L.P.R				1,167,000	292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4198 Mental Hospital Dadar Mansehra

A05216	Fin. Assis. to the families of			<u>333,000</u>	<u>83,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			333,000	83,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>10,000</u>
A13001	Transport			<u>40,000</u>	<u>10,000</u>
001	Transport			40,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>4,000</u>
001	Machinery and Equipment			15,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

Mental Hospital Dadar Mansehra

57,865,000

13,424,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
AD4669	Mother and Child Health Center Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				798,000	205,000
A011	TOTAL PAY	4	4		427,000	109,000
A011-1	TOTAL PAY OF OFFICERS	1	1		169,000	43,000
A01101	Total Basic Pay Of Officer	1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3		258,000	66,000
A01151	Total Basic Pay Other Staff	3	3		258,000	66,000
W093	WARD ATTENDANT (BPS-04)	1	1		86,000	22,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
F009	Female Naib Qasid (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				371,000	96,000
A012-1	TOTAL REGULAR ALLOWANCES				369,000	94,000
A01202	House Rent Allowance				93,000	24,000
A01203	Conveyance Allowance				80,000	20,000
A01207	Washing Allowance				16,000	4,000
A01208	Dress Allowance				22,000	6,000
A0120D	Integrated Allowance				10,000	3,000
A01217	Medical Allowance				20,000	5,000
A0124H	Special Allowance-2021				47,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				25,000	6,000
A0124R	Adhoc Relief Allowance 2022				13,000	3,000
A0124X	Adhoc Relief Allowance 2023				43,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
AD4669	Mother and Child Health Center Abbottabad					
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>375,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	1,000
A033	TOTAL UTILITIES				<u>16,000</u>	<u>5,000</u>
A03301	Gas				4,000	1,000
A03302	Water				2,000	1,000
A03303	Electricity				<u>10,000</u>	<u>3,000</u>
001	Electricity				10,000	3,000
A034	TOTAL OCCUPANCY COSTS				<u>53,000</u>	<u>13,000</u>
A03402	Rent for Office Building				53,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance				2,000	1,000
A03806	Transportation of Goods				<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods				2,000	1,000
A039	TOTAL GENERAL				<u>297,000</u>	<u>9,000</u>
A03901	Stationery				<u>15,000</u>	<u>4,000</u>
001	Stationery				15,000	4,000
A03902	Printing and Publication				<u>4,000</u>	<u>1,000</u>
001	Printing and publication				4,000	1,000
A03927	Purchase of Drug and Medicines				<u>267,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				267,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
AD4669	Mother and Child Health Center Abbottabad					
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
AD4669	Mother and Child Health Center Abbottabad					
Mother and Child Health Center Abbottabad					1,178,000	240,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

BU4461 Women & Children Hospital Bannu

A06	TOTAL TRANSFERS			<u>116,931,000</u>	<u>29,589,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>116,931,000</u>	<u>29,589,000</u>
A06402	Contribution/transfer to reserve fund			<u>116,931,000</u>	<u>29,589,000</u>
002	Provision for Salary			77,954,000	19,845,000
003	Provision for Non Salary			38,977,000	9,744,000

Women & Children Hospital Bannu

116,931,000

29,589,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BU4842	District Health Officer (MCH) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,067,000</u>	<u>1,039,000</u>
A011	TOTAL PAY		21	21		<u>1,801,000</u>	<u>460,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>507,000</u>	<u>129,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>507,000</u>	<u>129,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3		507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18		<u>1,294,000</u>	<u>331,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>		<u>1,294,000</u>	<u>331,000</u>
L012	Lady Health Visitor	(BPS-12)	1	1		120,000	31,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1		120,000	31,000
W093	WARD ATTENDANT	(BPS-04)	4	4		242,000	62,000
B068	Behishti/Sweeper	(BPS-03)	1	1		86,000	22,000
C057	Chowkidar	(BPS-03)	5	5		320,000	82,000
N005	Naib Qasid	(BPS-03)	3	3		260,000	66,000
S162	Sweeper	(BPS-03)	2	2		60,000	15,000
W003	Ward Aya	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>2,266,000</u>	<u>579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,266,000</u>	<u>579,000</u>
A01202	House Rent Allowance					389,000	99,000
A01203	Conveyance Allowance					340,000	87,000
A01207	Washing Allowance					52,000	13,000
A01208	Dress Allowance					89,000	23,000
A0120D	Integrated Allowance					31,000	8,000
A01217	Medical Allowance					74,000	19,000
A0121B	Health Professional Allowance					167,000	43,000
A0121T	Adhoc Relief Allowance 2013					17,000	4,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
BU4842	District Health Officer (MCH) Bannu					
A0122C	Adhoc Relief Allowance - 2015				12,000	3,000
A0124H	Special Allowance-2021				150,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%				124,000	32,000
A0124R	Adhoc Relief Allowance 2022				189,000	48,000
A0124T	Special Allowance - 2022				34,000	9,000
A0124X	Adhoc Relief Allowance 2023				597,000	152,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>620,000</u>	<u>47,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>86,000</u>	<u>22,000</u>
A03302	Water				1,000	1,000
A03303	Electricity				<u>85,000</u>	<u>21,000</u>
001	Electricity				85,000	21,000
A034	TOTAL OCCUPANCY COSTS				<u>28,000</u>	<u>7,000</u>
A03402	Rent for Office Building				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>25,000</u>	<u>7,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>13,000</u>	<u>3,000</u>
001	Transportation of Goods				13,000	3,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
BU4842	District Health Officer (MCH) Bannu					
A039	TOTAL GENERAL				473,000	8,000
A03901	Stationery				10,000	3,000
001	Stationery				10,000	3,000
A03902	Printing and Publication				1,000	1,000
001	Printing and publication				1,000	1,000
A03927	Purchase of Drug and Medicines				420,000	1,000
001	Purchase of drug and Medicines				420,000	1,000
A03942	Cost of Other Stores				35,000	1,000
001	Cost of other Stores				35,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

BU4842 District Health Officer (MCH) Bannu

A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment			3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

District Health Officer (MCH) Bannu

4,697,000

1,094,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

CA4548 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					962,000	246,000
A011	TOTAL PAY	4	4		433,000	110,000
A011-1	TOTAL PAY OF OFFICERS	1	1		169,000	43,000
A01101	Total Basic Pay Of Officer	1	1		169,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3		264,000	67,000
A01151	Total Basic Pay Other Staff	3	3		264,000	67,000
W093	WARD ATTENDANT (BPS-04)	1	1		90,000	23,000
C057	Chowkidar (BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES				529,000	136,000
A012-1	TOTAL REGULAR ALLOWANCES				527,000	134,000
A01202	House Rent Allowance				93,000	24,000
A01203	Conveyance Allowance				80,000	20,000
A01207	Washing Allowance				16,000	4,000
A01208	Dress Allowance				27,000	7,000
A0120D	Integrated Allowance				10,000	3,000
A01217	Medical Allowance				21,000	5,000
A0121B	Health Professional Allowance				50,000	13,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000
A0124H	Special Allowance-2021				48,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				25,000	6,000
A0124R	Adhoc Relief Allowance 2022				63,000	16,000
A0124X	Adhoc Relief Allowance 2023				80,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
CA4548	DISTRICT HEALTH OFFICER CHARSA DA					
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>206,000</u>	<u>9,000</u>
A033	TOTAL UTILITIES				<u>14,000</u>	<u>4,000</u>
A03303	Electricity				<u>14,000</u>	<u>4,000</u>
001	Electricity				14,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>191,000</u>	<u>4,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>182,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				182,000	1,000
A03970	Others				<u>2,000</u>	<u>1,000</u>
001	Others				2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

CA4548 DISTRICT HEALTH OFFICER CHARSA DA

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
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A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

DISTRICT HEALTH OFFICER CHARSA DA

1,171,000

258,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DA4642	MOTHER and CHILD HAEALTH Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,157,000</u>	<u>2,336,000</u>
A011	TOTAL PAY	<u>38</u>	<u>38</u>		<u>3,669,000</u>	<u>935,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>		<u>380,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer	3	3		380,000	97,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 1	1		169,000	43,000
C300	Chief PHC Technician (MCH)	(BPS-16) 2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>		<u>3,289,000</u>	<u>838,000</u>
A01151	Total Basic Pay Other Staff	35	35		3,289,000	838,000
S338	Senior PHC Technician (MCH)	(BPS-14) 3	3		411,000	105,000
P247	Primary Health Care Technician (MCH)	(BPS-12) 3	3		361,000	92,000
W093	WARD ATTENDANT	(BPS-04) 9	9		781,000	199,000
C057	Chowkidar	(BPS-03) 9	9		781,000	199,000
N005	Naib Qasid	(BPS-03) 2	2		174,000	44,000
S162	Sweeper	(BPS-03) 9	9		781,000	199,000
A012	TOTAL ALLOWANCES				<u>5,488,000</u>	<u>1,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,420,000</u>	<u>1,382,000</u>
A01202	House Rent Allowance				721,000	184,000
A01203	Conveyance Allowance				760,000	194,000
A01207	Washing Allowance				152,000	39,000
A01208	Dress Allowance				257,000	66,000
A0120D	Integrated Allowance				91,000	23,000
A01217	Medical Allowance				147,000	38,000
A0121B	Health Professional Allowance				502,000	128,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

DA4642 MOTHER and CHILD HAEALTH Dir Lower

			Rs	Rs	Rs
A0121T	Adhoc Relief Allowance 2013			47,000	12,000
A0122C	Adhoc Relief Allowance - 2015			32,000	8,000
A01233	Unattractive Area Allowance			<u>161,000</u>	<u>41,000</u>
001	Unattractive Area Allowance			161,000	41,000
A0124H	Special Allowance-2021			346,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%			182,000	46,000
A0124R	Adhoc Relief Allowance 2022			449,000	114,000
A0124X	Adhoc Relief Allowance 2023			1,465,000	373,000
A01250	Incentive Allowance			<u>101,000</u>	<u>26,000</u>
001	Incentive Allowance			101,000	26,000
A01257	RC Allowance			5,000	1,000
A01270	Other			<u>2,000</u>	<u>1,000</u>
001	Others			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>19,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			66,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>446,000</u>	<u>47,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			2,000	1,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>14,000</u>
A03303	Electricity			<u>56,000</u>	<u>14,000</u>
001	Electricity			56,000	14,000
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>11,000</u>
A03402	Rent for Office Building			42,000	11,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DA4642	MOTHER and CHILD HAEALTH Dir Lower					
A038	TOTAL TRAVEL & TRANSPORTATION				29,000	7,000
A03805	Travelling Allowance				13,000	3,000
001	Travelling Allowance				13,000	3,000
A03806	Transportation of Goods				16,000	4,000
001	Transportation of Goods				16,000	4,000
A039	TOTAL GENERAL				317,000	14,000
A03901	Stationery				25,000	6,000
001	Stationery				25,000	6,000
A03902	Printing and Publication				18,000	5,000
001	Printing and publication				18,000	5,000
A03927	Purchase of Drug and Medicines				267,000	1,000
001	Purchase of drug and Medicines				267,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000

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HEALTH

073301 MOTHER AND CHILD HEALTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0733	MEDICAL AND MATERNITY CENTRE SERVICES			
073301	MOTHER AND CHILD HEALTH			
DA4642	MOTHER and CHILD HAEALTH Dir Lower			
A09601	Plant and Machinery			1,000
001	Plant and Machinery			1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000
A09701	Furniture and fixtures			1,000
001	Furniture & Fixture			1,000
MOTHER and CHILD HAEALTH Dir Lower				9,607,000
				2,387,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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073301 MOTHER AND CHILD HEALTH

DP4636 Mother and Child Health DIR UPPER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,804,000</u>	<u>462,000</u>
A011	TOTAL PAY	9	9		<u>856,000</u>	<u>218,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	9	9		<u>856,000</u>	<u>218,000</u>
A01151	Total Basic Pay Other Staff	9	9		<u>856,000</u>	<u>218,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1		121,000	31,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1		121,000	31,000
W093	WARD ATTENDANT (BPS-04)	2	2		180,000	46,000
C057	Chowkidar (BPS-03)	2	2		174,000	44,000
N005	Naib Qasid (BPS-03)	1	1		86,000	22,000
S162	Sweeper (BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES				<u>948,000</u>	<u>244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>947,000</u>	<u>243,000</u>
A01202	House Rent Allowance				155,000	40,000
A01203	Conveyance Allowance				180,000	46,000
A01207	Washing Allowance				36,000	9,000
A01208	Dress Allowance				47,000	12,000
A0120D	Integrated Allowance				22,000	6,000
A01217	Medical Allowance				33,000	9,000
A0121B	Health Professional Allowance				56,000	14,000
A0121T	Adhoc Relief Allowance 2013				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	1,000
A01233	Unattractive Area Allowance				<u>17,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				17,000	4,000
A0124H	Special Allowance-2021				76,000	19,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,000	10,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DP4636	Mother and Child Health DIR UPPER					
A0124R	Adhoc Relief Allowance 2022				64,000	16,000
A0124X	Adhoc Relief Allowance 2023				212,000	54,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>156,000</u>	<u>10,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>15,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods				4,000	1,000
A039	TOTAL GENERAL				<u>140,000</u>	<u>5,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03902	Printing and Publication				<u>3,000</u>	<u>1,000</u>
001	Printing and publication				3,000	1,000
A03927	Purchase of Drug and Medicines				<u>50,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				50,000	1,000
A03942	Cost of Other Stores				<u>77,000</u>	<u>1,000</u>
001	Cost of other Stores				77,000	1,000
A03970	Others				<u>5,000</u>	<u>1,000</u>
001	Others				5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

DP4636 Mother and Child Health DIR UPPER

A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment		17,000	4,000

Mother and Child Health DIR UPPER

1,978,000

477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

HG4316 Mother and Child Health Center Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,506,000</u>	<u>386,000</u>
A011	TOTAL PAY	2	2	<u>693,000</u>	<u>176,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>169,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>169,000</u>	<u>43,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 1	1	169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>524,000</u>	<u>133,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>524,000</u>	<u>133,000</u>
W093	WARD ATTENDANT	(BPS-04) 1	1	90,000	23,000
C057	Chowkidar	(BPS-03) 2	2	174,000	44,000
N005	Naib Qasid	(BPS-03) 1	1	86,000	22,000
S162	Sweeper	(BPS-03) 2	2	174,000	44,000
A012	TOTAL ALLOWANCES			<u>813,000</u>	<u>210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>811,000</u>	<u>208,000</u>
A01202	House Rent Allowance			135,000	34,000
A01203	Conveyance Allowance			140,000	36,000
A01207	Washing Allowance			28,000	7,000
A01208	Dress Allowance			37,000	10,000
A0120D	Integrated Allowance			17,000	4,000
A01217	Medical Allowance			30,000	8,000
A0121B	Health Professional Allowance			56,000	14,000
A0121T	Adhoc Relief Allowance 2013			5,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	1,000
A0124H	Special Allowance-2021			71,000	18,000
A0124L	Weather Allowance			4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			37,000	10,000
A0124R	Adhoc Relief Allowance 2022			14,000	4,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HG4316	Mother and Child Health Center Hangu					
A0124X	Adhoc Relief Allowance 2023				202,000	52,000
A01250	Incentive Allowance				<u>32,000</u>	<u>8,000</u>
001	Incentive Allowance				32,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>354,000</u>	<u>33,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>11,000</u>	<u>3,000</u>
A03303	Electricity				<u>11,000</u>	<u>3,000</u>
001	Electricity				11,000	3,000
A034	TOTAL OCCUPANCY COSTS				<u>80,000</u>	<u>20,000</u>
A03402	Rent for Office Building				80,000	20,000
A039	TOTAL GENERAL				<u>259,000</u>	<u>9,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>133,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				133,000	1,000
A03942	Cost of Other Stores				<u>100,000</u>	<u>1,000</u>
001	Cost of other Stores				100,000	1,000
A03970	Others				<u>12,000</u>	<u>3,000</u>
001	Others				12,000	3,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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HG4316 Mother and Child Health Center Hangu

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>1,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		3,000	1,000

Mother and Child Health Center Hangu

1,865,000

422,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HR4556	District Health Officer (MCH) HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,055,000</u>	<u>526,000</u>
A011	TOTAL PAY	9	9		<u>946,000</u>	<u>240,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>338,000</u>	<u>86,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 2	2		338,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>608,000</u>	<u>154,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>608,000</u>	<u>154,000</u>
W093	WARD ATTENDANT	(BPS-04) 2	2		174,000	44,000
C057	Chowkidar	(BPS-03) 2	2		174,000	44,000
N005	Naib Qasid	(BPS-03) 1	1		86,000	22,000
S162	Sweeper	(BPS-03) 2	2		174,000	44,000
A012	TOTAL ALLOWANCES				<u>1,109,000</u>	<u>286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,107,000</u>	<u>284,000</u>
A01202	House Rent Allowance				200,000	51,000
A01203	Conveyance Allowance				180,000	46,000
A01207	Washing Allowance				36,000	9,000
A01208	Dress Allowance				62,000	16,000
A0120D	Integrated Allowance				22,000	6,000
A01217	Medical Allowance				44,000	11,000
A0121B	Health Professional Allowance				73,000	19,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000
A0124H	Special Allowance-2021				102,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	14,000
A0124R	Adhoc Relief Allowance 2022				74,000	19,000
A0124X	Adhoc Relief Allowance 2023				245,000	62,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HR4556 District Health Officer (MCH) HARIPUR						
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>479,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>36,000</u>	<u>10,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>34,000</u>	<u>9,000</u>
001	Electricity				34,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,000</u>	<u>1,000</u>
A03805	Travelling Allowance				<u>4,000</u>	<u>1,000</u>
001	Travelling Allowance				4,000	1,000
A039	TOTAL GENERAL				<u>438,000</u>	<u>6,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>420,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				420,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HR4556	District Health Officer (MCH) HARIPUR					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
District Health Officer (MCH) HARIPUR					2,535,000	545,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KK4326	District Health Officer (MCH) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,201,000</u>	<u>563,000</u>
A011	TOTAL PAY		10	10		<u>915,000</u>	<u>233,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>211,000</u>	<u>54,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>211,000</u>	<u>54,000</u>
C300	Chief PHC Technician (BPS-16) (MCH)		2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8		<u>704,000</u>	<u>179,000</u>
A01151	Total Basic Pay Other Staff		8	8		<u>702,000</u>	<u>178,000</u>
W093	WARD ATTENDANT (BPS-04)		2	2		180,000	46,000
C057	Chowkidar (BPS-03)		2	2		174,000	44,000
N005	Naib Qasid (BPS-03)		2	2		174,000	44,000
S162	Sweeper (BPS-03)		2	2		174,000	44,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>1,286,000</u>	<u>330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,284,000</u>	<u>328,000</u>
A01202	House Rent Allowance					186,000	47,000
A01203	Conveyance Allowance					200,000	51,000
A01207	Washing Allowance					40,000	10,000
A01208	Dress Allowance					65,000	17,000
A0120D	Integrated Allowance					24,000	6,000
A01217	Medical Allowance					40,000	10,000
A0121B	Health Professional Allowance					112,000	29,000
A0121T	Adhoc Relief Allowance 2013					12,000	3,000
A0122C	Adhoc Relief Allowance - 2015					8,000	2,000
A0124H	Special Allowance-2021					92,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%					48,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK4326	District Health Officer (MCH) Karak					
A0124R	Adhoc Relief Allowance 2022				105,000	27,000
A0124X	Adhoc Relief Allowance 2023				352,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>346,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>73,000</u>	<u>18,000</u>
A03404	Rent for other building				73,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>11,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods				4,000	1,000
A039	TOTAL GENERAL				<u>260,000</u>	<u>8,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03927	Purchase of Drug and Medicines				<u>217,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				217,000	1,000
A03942	Cost of Other Stores				<u>21,000</u>	<u>1,000</u>
001	Cost of other Stores				21,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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KK4326 District Health Officer (MCH) Karak

A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

District Health Officer (MCH) Karak

2,549,000

595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

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KK4337 Women and Children Hospital Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.				84,881,000	21,619,000
A011	TOTAL PAY	212	212		29,174,000	7,431,000
A011-1	TOTAL PAY OF OFFICERS	101	101		17,985,000	4,579,000
A01101	Total Basic Pay Of Officer	101	101		17,985,000	4,579,000
C381	Chief Medical Officer (BPS-20)	1	1		384,000	98,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1		330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTEENDENT (BPS-19)	1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)	3	3		989,000	252,000
D048	Deputy Medical Superintendent (BPS-18)	2	2		426,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	2	2		426,000	109,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	2	2		426,000	109,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1		213,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1		213,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1		213,000	54,000
S213	Senior Medical Officer (BPS-18)	6	6		1,281,000	326,000
S214	Senior Dental Surgeon (BPS-18)	1	1		213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1		213,000	54,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1		213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1		213,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon	(BPS-17)	2	2	338,000	86,000
H032	Head Nurse	(BPS-17)	8	8	1,352,000	344,000
M033	Medical Officer	(BPS-17)	35	35	5,916,000	1,506,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	1,352,000	344,000
A057	Assistant	(BPS-16)	1	1	105,000	27,000
C082	Computer Operator	(BPS-16)	1	1	105,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	15	15	1,579,000	402,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	11,189,000	2,852,000
A01151	Total Basic Pay Other Staff		111	111	11,189,000	2,852,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	274,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
A054	Artist	(BPS-12)	1	1	121,000	31,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	121,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

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C302	Clinical Technician (Dental)	(BPS-12)	4	4	481,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	1,083,000	276,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	602,000	153,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	361,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	361,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	721,000	184,000
J013	Junior Clerk	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
S127	Store Keeper	(BPS-06)	1	1	97,000	25,000
W004	Ward Orderli	(BPS-04)	10	10	895,000	228,000
W093	WARD ATTENDANT	(BPS-04)	10	10	895,000	228,000
A161	Attendant	(BPS-03)	10	10	868,000	221,000
C057	Chowkidar	(BPS-03)	10	10	868,000	221,000
D060	Dhobi	(BPS-03)	4	4	348,000	89,000
M010	Mali	(BPS-03)	4	4	348,000	89,000
N005	Naib Qasid	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	16	16	1,388,000	353,000

A012 TOTAL ALLOWANCES

55,707,000

14,188,000

A012-1 TOTAL REGULAR ALLOWANCES

55,705,000

14,186,000

A01202	House Rent Allowance				7,265,000	1,850,000
A01203	Conveyance Allowance				4,240,000	1,080,000
A01207	Washing Allowance				848,000	216,000
A01208	Dress Allowance				1,354,000	345,000
A0120D	Integrated Allowance				509,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A01217	Medical Allowance			1,526,000	389,000
A0121B	Health Professional Allowance			19,165,000	4,879,000
A0121T	Adhoc Relief Allowance 2013			226,000	58,000
A01224	Entertainment Allowance			2,000	1,000
A01226	Computer Allowance			6,000	2,000
A01229	Special compensatory allowance			125,000	32,000
A0122C	Adhoc Relief Allowance - 2015			151,000	39,000
A0122N	Special Conveyance Allowance to Disbalded Employees			176,000	45,000
A01238	Charge allowance			80,000	20,000
A01243	Special travelling allowance			80,000	20,000
A0124H	Special Allowance-2021			3,577,000	911,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,878,000	478,000
A0124R	Adhoc Relief Allowance 2022			3,085,000	785,000
A0124X	Adhoc Relief Allowance 2023			10,053,000	2,559,000
A01251	Mess Allowance			909,000	232,000
A01252	Non Practising Allowance			430,000	110,000
A01257	RC Allowance			20,000	5,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000**2,000**

A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000

A03 TOTAL OPERATING EXPENSES

9,747,000**1,508,000**

A032 TOTAL COMMUNICATIONS

16,000**4,000**

A03201	Postage and Telegraph			4,000	1,000
A03202	Telephone and Trunk Call			12,000	3,000

A033 TOTAL UTILITIES

5,667,000**1,417,000**

A03302	Water			67,000	17,000
A03303	Electricity			5,600,000	1,400,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK4337	Women and Children Hospital Karak					
001	Electricity				5,600,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>153,000</u>	<u>38,000</u>
A03805	Travelling Allowance				<u>93,000</u>	<u>23,000</u>
001	Travelling Allowance				93,000	23,000
A03806	Transportation of Goods				<u>11,000</u>	<u>3,000</u>
001	Transportation of Goods				11,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>49,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>3,911,000</u>	<u>49,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03902	Printing and Publication				<u>70,000</u>	<u>18,000</u>
001	Printing and publication				70,000	18,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>2,500,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				2,500,000	1,000
A03942	Cost of Other Stores				<u>1,233,000</u>	<u>1,000</u>
001	Cost of other Stores				1,233,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

KK4337 Women and Children Hospital Karak

A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000
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A09601	Plant and Machinery		1,000	1,000
001	Plant and Machinery		1,000	1,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000
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A09701	Furniture and fixtures		1,000	1,000
001	Furniture & Fixture		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		274,000	70,000
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A130	TOTAL TRANSPORT		1,000	1,000
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A13001	Transport		1,000	1,000
001	Transport		1,000	1,000

A131	TOTAL MACHINERY AND EQUIPMENT		183,000	46,000
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A13101	Machinery and Equipment		183,000	46,000
001	Machinery and Equipment		183,000	46,000

A132	TOTAL FURNITURE AND FIXTURE		90,000	23,000
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A13201	Furniture and Fixture		90,000	23,000
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Women and Children Hospital Karak

94,906,000

23,200,000

2961

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

KT4434 MS (Women & Children) Hospital Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.				112,118,000	28,563,000
A011	TOTAL PAY	254	254		64,872,000	16,533,000
A011-1	TOTAL PAY OF OFFICERS	131	131		50,231,000	12,801,000
A01101	Total Basic Pay Of Officer	131	131		50,230,000	12,800,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1		375,000	96,000
C473	Chief District Specialist (Children) (BPS-20)	1	1		375,000	96,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1		356,000	91,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1		356,000	91,000
M037	Medical Superintendent (BPS-19)	1	1		317,000	81,000
P358	Principal Medical Officer (BPS-19)	8	8		885,000	225,000
P359	Principal Dental Surgeon (BPS-19)	1	1		216,000	55,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1		257,000	66,000
S626	Senior District Specialist (Children) (BPS-19)	1	1		169,000	43,000
D048	Deputy Medical Superintendent (BPS-18)	3	3		769,000	196,000
D494	District Specialist Child (BPS-18)	1	1		256,000	65,000
D573	District Specialist Pathology (BPS-18)	1	1		189,000	48,000
D586	District Specialist Radiology (BPS-18)	1	1		249,000	64,000
D587	District Specialist Urology (BPS-18)	1	1		150,000	38,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1		256,000	65,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1		438,000	112,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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073301 MOTHER AND CHILD HEALTH

KT4434 MS (Women & Children) Hospital Kohat

					Rs	Rs	Rs
N021	Nursing Superintendent	(BPS-18)	1	1		438,000	112,000
P033	Physician	(BPS-18)	1	1		204,000	52,000
S156	Surgeon	(BPS-18)	1	1		249,000	64,000
S213	Senior Medical Officer	(BPS-18)	19	19		4,476,000	1,140,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1		226,000	58,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2		5,686,000	1,448,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1		438,000	112,000
B034	Blood Bank Officer	(BPS-17)	1	1		182,000	46,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1		183,000	47,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1		183,000	47,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1		183,000	47,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		183,000	47,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1		183,000	47,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1		183,000	47,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1		666,000	170,000
D018	Dental Surgeon	(BPS-17)	4	4		802,000	204,000
H032	Head Nurse	(BPS-17)	9	9		2,032,000	517,000
M033	Medical Officer	(BPS-17)	16	16		5,425,000	1,381,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1		666,000	170,000
S700	SPECIALIST NURSE	(BPS-17)	5	5		350,000	89,000
A057	Assistant	(BPS-16)	1	1		85,000	22,000
C082	Computer Operator	(BPS-16)	2	2		310,000	79,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1		151,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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KT4434 MS (Women & Children) Hospital Kohat

C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	151,000	39,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	151,000	39,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	453,000	115,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	301,000	77,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	151,000	39,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	151,000	39,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	301,000	77,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	22	22	19,474,000	4,958,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		123	123	14,641,000	3,732,000
A01151	Total Basic Pay Other Staff		123	123	14,638,000	3,731,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	203,000	52,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	807,000	206,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	203,000	52,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	404,000	103,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	203,000	52,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	404,000	103,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	152,000	39,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
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KT4434 MS (Women & Children) Hospital Kohat

					Rs	Rs	Rs
C302	Clinical Technician (Dental)	(BPS-12)	2	2		305,000	78,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6		910,000	232,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		456,000	116,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1		152,000	39,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1		152,000	39,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3		456,000	116,000
J013	Junior Clerk	(BPS-11)	2	2		329,000	84,000
H065	House Keeper	(BPS-10)	1	1		162,000	41,000
C012	Carpenter	(BPS-07)	1	1		169,000	43,000
E019	Electrician	(BPS-07)	1	1		80,000	20,000
G013	Generator Operator	(BPS-07)	1	1		80,000	20,000
S127	Store Keeper	(BPS-07)	2	2		294,000	75,000
D112	Driver	(BPS-06)	3	3		335,000	85,000
B033	Blood Bank Attendant	(BPS-04)	1	1		125,000	32,000
D007	Dai	(BPS-04)	3	3		339,000	86,000
L002	Laboratory Attendant	(BPS-04)	3	3		277,000	71,000
O012	Operation Theatre Attendant	(BPS-04)	2	2		242,000	62,000
W004	Ward Orderli	(BPS-04)	36	36		3,645,000	928,000
X001	X-Ray Attendant	(BPS-04)	2	2		202,000	52,000
C057	Chowkidar	(BPS-03)	10	10		958,000	244,000
D060	Dhobi	(BPS-03)	3	3		338,000	86,000
M010	Mali	(BPS-03)	4	4		383,000	98,000
N005	Naib Qasid	(BPS-03)	5	5		537,000	137,000
S162	Sweeper	(BPS-03)	15	15		1,336,000	340,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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KT4434 MS (Women & Children) Hospital Kohat

A01152	Personal pay			3,000	1,000
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A012	TOTAL ALLOWANCES			<u>47,246,000</u>	<u>12,030,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES			<u>47,070,000</u>	<u>11,984,000</u>
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A01201	Senior Post Allowance			5,000	1,000
A01202	House Rent Allowance			3,147,000	801,000
A01203	Conveyance Allowance			2,781,000	708,000
A01207	Washing Allowance			283,000	72,000
A01208	Dress Allowance			726,000	185,000
A0120D	Integrated Allowance			171,000	44,000
A01217	Medical Allowance			1,426,000	363,000
A0121B	Health Professional Allowance			15,026,000	3,825,000
A0121T	Adhoc Relief Allowance 2013			495,000	126,000
A01224	Entertainment Allowance			9,000	2,000
A01226	Computer Allowance			13,000	3,000
A01228	Orderly Allowance			10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			332,000	85,000
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000	4,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			2,000	1,000
A01236	Deputation Allowance			193,000	49,000
A0123P	Ad-hoc Relief Allowance 2019			16,000	4,000
A0124H	Special Allowance-2021			158,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,980,000	759,000
A0124R	Adhoc Relief Allowance 2022			4,238,000	1,079,000
A0124X	Adhoc Relief Allowance 2023			13,495,000	3,436,000
A01251	Mess Allowance			1,240,000	316,000
A01252	Non Practising Allowance			303,000	77,000
A01257	RC Allowance			5,000	1,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>46,000</u>
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A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KT4434	MS (Women & Children) Hospital Kohat					
A01278	Leave Salary				<u>175,000</u>	<u>45,000</u>
001	Leave Salary				175,000	45,000
A03	TOTAL OPERATING EXPENSES				<u>86,497,000</u>	<u>16,354,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				30,000	8,000
A033	TOTAL UTILITIES				<u>63,954,000</u>	<u>15,989,000</u>
A03301	Gas				2,334,000	584,000
A03302	Water				20,000	5,000
A03303	Electricity				<u>61,600,000</u>	<u>15,400,000</u>
001	Electricity				61,600,000	15,400,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>754,000</u>	<u>189,000</u>
A03805	Travelling Allowance				<u>167,000</u>	<u>42,000</u>
001	Travelling Allowance				167,000	42,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>560,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				560,000	140,000
A03808	Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges				10,000	3,000
A039	TOTAL GENERAL				<u>21,752,000</u>	<u>166,000</u>
A03901	Stationery				<u>117,000</u>	<u>29,000</u>
001	Stationery				117,000	29,000
A03902	Printing and Publication				<u>267,000</u>	<u>67,000</u>
001	Printing and publication				267,000	67,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>67,000</u>	<u>17,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KT4434	MS (Women & Children) Hospital Kohat					
001	Advertising and Publicity				67,000	17,000
A03917	Law Charges				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>16,668,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines				16,667,000	1,000
002	Purchase of emergency drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>4,466,000</u>	<u>8,000</u>
003	Bedding & Clothing				133,000	2,000
005	X-Ray Films				333,000	1,000
009	Washing Charges				1,000,000	1,000
012	Disposable Surgical/Medical Supplies				833,000	1,000
013	Medical Gas				1,000,000	1,000
029	Vaccine & Sera/Vials				167,000	1,000
041	Laboratory Chemicals				1,000,000	1,000
A03970	Others				<u>165,000</u>	<u>41,000</u>
001	Others				165,000	41,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>367,000</u>	<u>92,000</u>
A041	TOTAL PENSION				<u>367,000</u>	<u>92,000</u>
A04114	Superannuation Encashment of L.P.R				367,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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07 HEALTH
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073301 MOTHER AND CHILD HEALTH

KT4434 MS (Women & Children) Hospital Kohat

A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>25,000</u>
001	Machinery and Equipment			100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			13,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>33,000</u>	<u>8,000</u>
A13301	Office Buildings			<u>33,000</u>	<u>8,000</u>
001	Office Buildings			33,000	8,000

MS (Women & Children) Hospital Kohat

199,498,000

45,140,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

KT4727 MOTHER and CHILD HEALTH CENTRES KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					<u>2,900,000</u>	<u>740,000</u>
A011	TOTAL PAY	13	13		<u>1,173,000</u>	<u>300,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>211,000</u>	<u>54,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>211,000</u>	<u>54,000</u>
C579	CHIEF PHC TECHNICIAN (BPS-16) (PHARMACY)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11		<u>962,000</u>	<u>246,000</u>
A01151	Total Basic Pay Other Staff	11	11		<u>962,000</u>	<u>246,000</u>
W093	WARD ATTENDANT (BPS-04)	2	2		180,000	46,000
C057	Chowkidar (BPS-03)	4	4		348,000	89,000
N005	Naib Qasid (BPS-03)	1	1		86,000	22,000
S162	Sweeper (BPS-03)	4	4		348,000	89,000
A012	TOTAL ALLOWANCES				<u>1,727,000</u>	<u>440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,727,000</u>	<u>440,000</u>
A01202	House Rent Allowance				228,000	58,000
A01203	Conveyance Allowance				260,000	66,000
A01207	Washing Allowance				52,000	13,000
A01208	Dress Allowance				88,000	23,000
A0120D	Integrated Allowance				31,000	8,000
A01217	Medical Allowance				49,000	13,000
A0121B	Health Professional Allowance				112,000	29,000
A0121T	Adhoc Relief Allowance 2013				19,000	5,000
A0122C	Adhoc Relief Allowance - 2015				13,000	3,000
A0124H	Special Allowance-2021				115,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				60,000	15,000
A0124R	Adhoc Relief Allowance 2022				161,000	41,000
A0124X	Adhoc Relief Allowance 2023				539,000	137,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

KT4727 MOTHER and CHILD HEALTH CENTRES KOHAT

A03	TOTAL OPERATING EXPENSES		477,000	54,000
A033	TOTAL UTILITIES		94,000	24,000
A03303	Electricity		94,000	24,000
001	Electricity		94,000	24,000
A034	TOTAL OCCUPANCY COSTS		100,000	25,000
A03402	Rent for Office Building		100,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		8,000	2,000
A03805	Travelling Allowance		5,000	1,000
001	Travelling Allowance		5,000	1,000
A03806	Transportation of Goods		3,000	1,000
001	Transportation of Goods		3,000	1,000
A039	TOTAL GENERAL		275,000	3,000
A03927	Purchase of Drug and Medicines		245,000	1,000
001	Purchase of drug and Medicines		245,000	1,000
A03942	Cost of Other Stores		28,000	1,000
001	Cost of other Stores		28,000	1,000
A03970	Others		2,000	1,000
001	Others		2,000	1,000

MOTHER and CHILD HEALTH CENTRES KOHAT

3,377,000

794,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MA4662	Mother and Child Health Center Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,314,000</u>	<u>845,000</u>
A011	TOTAL PAY	14	14		<u>1,469,000</u>	<u>373,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3		<u>507,000</u>	<u>129,000</u>
A01101	Total Basic Pay Of Officer	3	3		<u>507,000</u>	<u>129,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 3	3		507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11		<u>962,000</u>	<u>244,000</u>
A01151	Total Basic Pay Other Staff	11	11		<u>962,000</u>	<u>244,000</u>
W093	WARD ATTENDANT	(BPS-04) 3	3		268,000	68,000
C057	Chowkidar	(BPS-03) 3	3		260,000	66,000
F009	Female Naib Qasid	(BPS-03) 2	2		174,000	44,000
S162	Sweeper	(BPS-03) 3	3		260,000	66,000
A012	TOTAL ALLOWANCES				<u>1,845,000</u>	<u>472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,843,000</u>	<u>470,000</u>
A01202	House Rent Allowance				307,000	78,000
A01203	Conveyance Allowance				280,000	71,000
A01207	Washing Allowance				56,000	14,000
A01208	Dress Allowance				96,000	25,000
A0120D	Integrated Allowance				34,000	9,000
A01217	Medical Allowance				67,000	17,000
A0121B	Health Professional Allowance				112,000	29,000
A0121T	Adhoc Relief Allowance 2013				17,000	4,000
A0122C	Adhoc Relief Allowance - 2015				12,000	3,000
A0124H	Special Allowance-2021				158,000	40,000
A0124L	Weather Allowance				84,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				83,000	21,000
A0124R	Adhoc Relief Allowance 2022				124,000	32,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MA4662	Mother and Child Health Center Mansehra					
A0124X	Adhoc Relief Allowance 2023				413,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>356,000</u>	<u>57,000</u>
A033	TOTAL UTILITIES				<u>46,000</u>	<u>12,000</u>
A03303	Electricity				<u>46,000</u>	<u>12,000</u>
001	Electricity				46,000	12,000
A034	TOTAL OCCUPANCY COSTS				<u>139,000</u>	<u>35,000</u>
A03404	Rent for other building				139,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>157,000</u>	<u>6,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>105,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				105,000	1,000
A03942	Cost of Other Stores				<u>35,000</u>	<u>1,000</u>
001	Cost of other Stores				35,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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073301 MOTHER AND CHILD HEALTH

MA4662 Mother and Child Health Center Mansehra

A03970	Others			<u>5,000</u>	<u>1,000</u>
001	Others			5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

Mother and Child Health Center Mansehra

3,672,000

904,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MR4918	District Health Officer (MOC) MARDAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,719,000</u>	<u>442,000</u>
A011	TOTAL PAY	6	6		<u>692,000</u>	<u>176,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>338,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>338,000</u>	<u>86,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 2	2		338,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4		<u>354,000</u>	<u>90,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>		<u>354,000</u>	<u>90,000</u>
W093	WARD ATTENDANT	(BPS-04) 2	2		180,000	46,000
C057	Chowkidar	(BPS-03) 2	2		174,000	44,000
A012	TOTAL ALLOWANCES				<u>1,027,000</u>	<u>266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,025,000</u>	<u>264,000</u>
A01202	House Rent Allowance				157,000	40,000
A01203	Conveyance Allowance				120,000	31,000
A01207	Washing Allowance				24,000	6,000
A01208	Dress Allowance				38,000	10,000
A0120D	Integrated Allowance				14,000	4,000
A01217	Medical Allowance				34,000	9,000
A0121B	Health Professional Allowance				112,000	29,000
A0121T	Adhoc Relief Allowance 2013				12,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0124H	Special Allowance-2021				80,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				42,000	11,000
A0124R	Adhoc Relief Allowance 2022				108,000	28,000
A0124X	Adhoc Relief Allowance 2023				275,000	70,000
A01257	RC Allowance				1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MR4918	District Health Officer (MOC) MARDAN					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>381,000</u>	<u>23,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>	<u>8,000</u>
A03805	Travelling Allowance				<u>30,000</u>	<u>8,000</u>
001	Travelling Allowance				30,000	8,000
A039	TOTAL GENERAL				<u>350,000</u>	<u>14,000</u>
A03901	Stationery				<u>20,000</u>	<u>5,000</u>
001	Stationery				20,000	5,000
A03927	Purchase of Drug and Medicines				<u>300,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				300,000	1,000
A03970	Others				<u>30,000</u>	<u>8,000</u>
001	Others				30,000	8,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

MR4918 District Health Officer (MOC) MARDAN

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	1,000

District Health Officer (MOC) MARDAN

2,115,000

472,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MR4947	District Health Officer Mother and Child Hospital Mardan					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
District Health Officer Mother and Child Hospital Mardan					1,000	1,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
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073301 MOTHER AND CHILD HEALTH

NR5204 Mother & Child Health Center Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,623,000</u>	<u>417,000</u>
A011	TOTAL PAY	7	7	<u>651,000</u>	<u>166,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>211,000</u>	<u>54,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>211,000</u>	<u>54,000</u>
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>440,000</u>	<u>112,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>440,000</u>	<u>112,000</u>
W093	WARD ATTENDANT (BPS-04)	2	2	180,000	46,000
C057	Chowkidar (BPS-03)	2	2	174,000	44,000
N005	Naib Qasid (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			<u>972,000</u>	<u>251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>972,000</u>	<u>251,000</u>
A01202	House Rent Allowance			143,000	37,000
A01203	Conveyance Allowance			140,000	36,000
A01207	Washing Allowance			28,000	7,000
A01208	Dress Allowance			39,000	10,000
A0120D	Integrated Allowance			17,000	4,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			29,000	8,000
A0121B	Health Professional Allowance			112,000	29,000
A0121T	Adhoc Relief Allowance 2013			7,000	2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	1,000
A0124H	Special Allowance-2021			69,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			36,000	9,000
A0124R	Adhoc Relief Allowance 2022			75,000	19,000
A0124X	Adhoc Relief Allowance 2023			270,000	69,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
NR5204	Mother & Child Health Center Nowshera					
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>603,000</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>186,000</u>	<u>47,000</u>
A03303	Electricity				<u>186,000</u>	<u>47,000</u>
001	Electricity				186,000	47,000
A034	TOTAL OCCUPANCY COSTS				<u>267,000</u>	<u>67,000</u>
A03402	Rent for Office Building				267,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>13,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>13,000</u>	<u>3,000</u>
001	Travelling Allowance				13,000	3,000
A039	TOTAL GENERAL				<u>135,000</u>	<u>3,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>133,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				133,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

2980

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

NR5204 Mother & Child Health Center Nowshera

Mother & Child Health Center Nowshera

2,227,000

540,000

2981

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
PR8852	District Health Officer MCH Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,444,000</u>	<u>1,391,000</u>
A011	TOTAL PAY	21	21		<u>2,303,000</u>	<u>588,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6		<u>950,000</u>	<u>242,000</u>
A01101	Total Basic Pay Of Officer	6	6		950,000	242,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	5	5		845,000	215,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15		<u>1,353,000</u>	<u>346,000</u>
A01151	Total Basic Pay Other Staff	15	15		1,351,000	345,000
J013	Junior Clerk (BPS-11)	1	1		113,000	29,000
N018	Nurse Dai (BPS-06)	1	1		97,000	25,000
W093	WARD ATTENDANT (BPS-04)	5	5		447,000	114,000
C057	Chowkidar (BPS-03)	4	4		348,000	89,000
N005	Naib Qasid (BPS-03)	3	3		260,000	66,000
S162	Sweeper (BPS-03)	1	1		86,000	22,000
A01152	Personal pay				2,000	1,000
A012	TOTAL ALLOWANCES				<u>3,141,000</u>	<u>803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,141,000</u>	<u>803,000</u>
A01202	House Rent Allowance				514,000	131,000
A01203	Conveyance Allowance				420,000	107,000
A01207	Washing Allowance				84,000	22,000
A01208	Dress Allowance				120,000	31,000
A0120D	Integrated Allowance				50,000	13,000
A0120E	Housing Subsidy Allowance				18,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
PR8852	District Health Officer MCH Peshawar					
A01217	Medical Allowance				109,000	28,000
A0121B	Health Professional Allowance				168,000	43,000
A0121T	Adhoc Relief Allowance 2013				26,000	7,000
A0122C	Adhoc Relief Allowance - 2015				23,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	12,000
A0124H	Special Allowance-2021				256,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%				135,000	34,000
A0124R	Adhoc Relief Allowance 2022				225,000	57,000
A0124X	Adhoc Relief Allowance 2023				935,000	238,000
A01252	Non Practising Allowance				8,000	2,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>80,000</u>	<u>20,000</u>
A033	TOTAL UTILITIES				<u>46,000</u>	<u>12,000</u>
A03303	Electricity				<u>46,000</u>	<u>12,000</u>
001	Electricity				46,000	12,000
A039	TOTAL GENERAL				<u>34,000</u>	<u>8,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment				5,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0733	MEDICAL AND MATERNITY CENTRE SERVICES			
073301	MOTHER AND CHILD HEALTH			
PR8852	District Health Officer MCH Peshawar			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
District Health Officer MCH Peshawar			5,532,000	1,413,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

SU4645 Mother and Child Health Center Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			497,000	127,000
A011	TOTAL PAY	3	3	281,000	72,000
A011-1	TOTAL PAY OF OFFICERS	1	1	105,000	27,000
A01101	Total Basic Pay Of Officer	1	1	105,000	27,000
C300	Chief PHC Technician (BPS-16) (MCH)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	176,000	45,000
A01151	Total Basic Pay Other Staff	2	2	176,000	45,000
W093	WARD ATTENDANT (BPS-04)	1	1	90,000	23,000
C057	Chowkidar (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			216,000	55,000
A012-1	TOTAL REGULAR ALLOWANCES			216,000	55,000
A01202	House Rent Allowance			65,000	17,000
A01203	Conveyance Allowance			60,000	15,000
A01207	Washing Allowance			12,000	3,000
A01208	Dress Allowance			12,000	3,000
A0120D	Integrated Allowance			7,000	2,000
A01217	Medical Allowance			13,000	3,000
A0124H	Special Allowance-2021			31,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	4,000

Mother and Child Health Center Swabi

497,000

127,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SW4760	Mother and Child Health Center Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,067,000</u>	<u>530,000</u>
A011	TOTAL PAY	9	9		<u>888,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>274,000</u>	<u>70,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1		169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>614,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>614,000</u>	<u>156,000</u>
W093	WARD ATTENDANT (BPS-04)	2	2		180,000	46,000
C057	Chowkidar (BPS-03)	1	1		86,000	22,000
N005	Naib Qasid (BPS-03)	2	2		174,000	44,000
S162	Sweeper (BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES				<u>1,179,000</u>	<u>304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,177,000</u>	<u>302,000</u>
A01202	House Rent Allowance				186,000	47,000
A01203	Conveyance Allowance				180,000	46,000
A01207	Washing Allowance				36,000	9,000
A01208	Dress Allowance				51,000	13,000
A0120D	Integrated Allowance				22,000	6,000
A01217	Medical Allowance				40,000	10,000
A0121B	Health Professional Allowance				112,000	29,000
A0121T	Adhoc Relief Allowance 2013				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				9,000	2,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				27,000	7,000
A0124H	Special Allowance-2021				94,000	24,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SW4760	Mother and Child Health Center Swat					
A0124L	Weather Allowance				19,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	13,000
A0124R	Adhoc Relief Allowance 2022				92,000	24,000
A0124X	Adhoc Relief Allowance 2023				246,000	63,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>352,000</u>	<u>55,000</u>
A033	TOTAL UTILITIES				<u>140,000</u>	<u>35,000</u>
A03303	Electricity				<u>140,000</u>	<u>35,000</u>
001	Electricity				140,000	35,000
A034	TOTAL OCCUPANCY COSTS				<u>52,000</u>	<u>13,000</u>
A03402	Rent for Office Building				52,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>9,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods				2,000	1,000
A039	TOTAL GENERAL				<u>151,000</u>	<u>4,000</u>
A03901	Stationery				<u>3,000</u>	<u>1,000</u>
001	Stationery				3,000	1,000
A03902	Printing and Publication				<u>4,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

SW4760 Mother and Child Health Center Swat

	001	Printing and publication		4,000	1,000
A03942		Cost of Other Stores		<u>140,000</u>	<u>1,000</u>
	001	Cost of other Stores		140,000	1,000
A03970		Others		<u>4,000</u>	<u>1,000</u>
	001	Others		4,000	1,000
A04		TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>100,000</u>
A041		TOTAL PENSION		<u>400,000</u>	<u>100,000</u>
A04114		Superannuation Encashment of L.P.R		400,000	100,000
A05		TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052		TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216		Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
	001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13		TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A132		TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201		Furniture and Fixture		1,000	1,000
A137		TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13701		Hardware		1,000	1,000

Mother and Child Health Center Swat

2,822,000

688,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

TK4629 Mother and Child Health Center Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,119,000</u>
A011	TOTAL PAY	5		<u>517,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>169,000</u>
A01101	Total Basic Pay Of Officer	1		<u>169,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1		169,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>348,000</u>
A01151	Total Basic Pay Other Staff	4		<u>348,000</u>
W093	WARD ATTENDANT (BPS-04)	1		90,000
C057	Chowkidar (BPS-03)	1		86,000
N005	Naib Qasid (BPS-03)	1		86,000
S162	Sweeper (BPS-03)	1		86,000
A012	TOTAL ALLOWANCES			<u>602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>602,000</u>
A01202	House Rent Allowance			107,000
A01203	Conveyance Allowance			100,000
A01207	Washing Allowance			20,000
A01208	Dress Allowance			34,000
A0120D	Integrated Allowance			12,000
A01217	Medical Allowance			24,000
A0121B	Health Professional Allowance			56,000
A0121T	Adhoc Relief Allowance 2013			7,000
A0122C	Adhoc Relief Allowance - 2015			5,000
A0124H	Special Allowance-2021			55,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000
A0124R	Adhoc Relief Allowance 2022			35,000
A0124X	Adhoc Relief Allowance 2023			118,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

TK4629 Mother and Child Health Center Tank

A03 TOTAL OPERATING EXPENSES **1,000**

A039 TOTAL GENERAL **1,000**

A03919 Payments to Other for Service
Rendered **1,000**

057 Funds reserved for outsourcing of Services in Cat D Amakhel 1,000

Mother and Child Health Center Tank **1,120,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
AD4672	District Health Officer (Malaria)						
	Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,113,000</u>	<u>4,361,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>		<u>6,566,000</u>	<u>1,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>		<u>1,775,000</u>	<u>452,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>		<u>1,775,000</u>	<u>452,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2		426,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3		507,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8		842,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>		<u>4,791,000</u>	<u>1,221,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>		<u>4,754,000</u>	<u>1,211,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	11	11		1,507,000	384,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4		481,000	123,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	14	14		1,684,000	429,000
S127	Store Keeper	(BPS-11)	1	1		113,000	29,000
S053	Senior Mechanic	(BPS-08)	1	1		103,000	26,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000
P051	Porter	(BPS-03)	3	3		260,000	66,000
P105	Pump Repairer	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A01152	Personal pay					2,000	1,000

2991

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
AD4672	District Health Officer (Malaria)					
	Abbottabad					
A01155	Qualification Pay				35,000	9,000
A012	TOTAL ALLOWANCES				<u>10,547,000</u>	<u>2,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,545,000</u>	<u>2,686,000</u>
A01202	House Rent Allowance				1,621,000	413,000
A01203	Conveyance Allowance				1,080,000	275,000
A01207	Washing Allowance				216,000	55,000
A01208	Dress Allowance				249,000	64,000
A0120D	Integrated Allowance				130,000	33,000
A0120E	Housing Subsidy Allowance				65,000	17,000
A01217	Medical Allowance				287,000	73,000
A0121B	Health Professional Allowance				2,168,000	552,000
A0121T	Adhoc Relief Allowance 2013				78,000	20,000
A0122C	Adhoc Relief Allowance - 2015				54,000	14,000
A0124H	Special Allowance-2021				677,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%				355,000	90,000
A0124R	Adhoc Relief Allowance 2022				780,000	199,000
A0124X	Adhoc Relief Allowance 2023				2,768,000	705,000
A01250	Incentive Allowance				<u>17,000</u>	<u>4,000</u>
001	Incentive Allowance				17,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>545,000</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
AD4672	District Health Officer (Malaria)					
	Abbottabad					
A034	TOTAL OCCUPANCY COSTS				<u>4,000</u>	<u>1,000</u>
A03407	Rates and Taxes				4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>410,000</u>	<u>104,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				<u>374,000</u>	<u>94,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				374,000	94,000
A039	TOTAL GENERAL				<u>127,000</u>	<u>16,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03942	Cost of Other Stores				<u>70,000</u>	<u>1,000</u>
001	Cost of other Stores				70,000	1,000
A03970	Others				<u>21,000</u>	<u>5,000</u>
001	Others				21,000	5,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
AD4672	District Health Officer (Malaria)					
	Abbottabad					
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>68,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>13,000</u>
A13001	Transport				<u>50,000</u>	<u>13,000</u>
001	Transport				50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Health Officer (Malaria)					17,728,000	4,503,000
Abbottabad						

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM						
	Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,470,000</u>	<u>1,396,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>		<u>2,120,000</u>	<u>541,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>		<u>867,000</u>	<u>221,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>		<u>867,000</u>	<u>221,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>		<u>1,253,000</u>	<u>320,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>		<u>1,253,000</u>	<u>320,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5		686,000	175,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4		481,000	123,000
P052	Porter Cooli	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>3,350,000</u>	<u>855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,349,000</u>	<u>854,000</u>
A01202	House Rent Allowance					562,000	143,000
A01203	Conveyance Allowance					320,000	82,000
A01207	Washing Allowance					64,000	16,000
A01208	Dress Allowance					67,000	17,000
A0120D	Integrated Allowance					38,000	10,000
A01217	Medical Allowance					100,000	26,000
A0121B	Health Professional Allowance					797,000	203,000
A0121T	Adhoc Relief Allowance 2013					22,000	6,000

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM					
	Buner					
A0122C	Adhoc Relief Allowance - 2015				20,000	5,000
A01233	Unattractive Area Allowance				<u>68,000</u>	<u>17,000</u>
001	Unattractive Area Allowance				68,000	17,000
A0124H	Special Allowance-2021				236,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				124,000	32,000
A0124R	Adhoc Relief Allowance 2022				212,000	54,000
A0124X	Adhoc Relief Allowance 2023				719,000	183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>399,000</u>	<u>101,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>208,000</u>	<u>53,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>11,000</u>	<u>3,000</u>
001	Transportation of Goods				11,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>186,000</u>	<u>47,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				186,000	47,000
A039	TOTAL GENERAL				<u>191,000</u>	<u>48,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03919	Payments to Other for Service Rendered				<u>173,000</u>	<u>43,000</u>
001	Payments to Others for Service Rendered				173,000	43,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>74,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT				<u>57,000</u>	<u>14,000</u>
A13001	Transport				<u>57,000</u>	<u>14,000</u>
001	Transport				57,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					5,943,000	1,515,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
BM4332	District Health Officer (Malaria Programe) Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,487,000</u>	<u>1,146,000</u>
A011	TOTAL PAY		13	13		<u>1,664,000</u>	<u>425,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>593,000</u>	<u>151,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>		<u>593,000</u>	<u>151,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9		<u>1,071,000</u>	<u>274,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>		<u>1,071,000</u>	<u>274,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3		411,000	105,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2		242,000	62,000
P051	Porter	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>2,823,000</u>	<u>721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,822,000</u>	<u>720,000</u>
A01202	House Rent Allowance					421,000	107,000
A01203	Conveyance Allowance					260,000	66,000
A01207	Washing Allowance					52,000	13,000
A01208	Dress Allowance					59,000	15,000
A0120D	Integrated Allowance					31,000	8,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BM4332	District Health Officer (Malaria Programe) Battagram					
A01217	Medical Allowance				77,000	20,000
A0121B	Health Professional Allowance				613,000	156,000
A0121T	Adhoc Relief Allowance 2013				22,000	6,000
A0122C	Adhoc Relief Allowance - 2015				15,000	4,000
A0122N	Special Conveyance Allowance to Disbald Employees				50,000	13,000
A01233	Unattractive Area Allowance				<u>55,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				55,000	14,000
A0124H	Special Allowance-2021				180,000	46,000
A0124L	Weather Allowance				50,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				95,000	24,000
A0124R	Adhoc Relief Allowance 2022				192,000	49,000
A0124X	Adhoc Relief Allowance 2023				650,000	166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>607,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>371,000</u>	<u>94,000</u>
A03805	Travelling Allowance				<u>123,000</u>	<u>31,000</u>
001	Travelling Allowance				123,000	31,000
A03806	Transportation of Goods				<u>14,000</u>	<u>4,000</u>
001	Transportation of Goods				14,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>234,000</u>	<u>59,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

**BM4332 District Health Officer (Malaria
Programe) Battagram**

A039	TOTAL GENERAL			235,000	8,000
A03902	Printing and Publication			18,000	5,000
001	Printing and publication			18,000	5,000
A03927	Purchase of Drug and Medicines			205,000	1,000
001	Purchase of drug and Medicines			205,000	1,000
A03942	Cost of Other Stores			7,000	1,000
001	Cost of other Stores			7,000	1,000
A03970	Others			5,000	1,000
001	Others			5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			44,000	11,000
A130	TOTAL TRANSPORT			27,000	7,000
A13001	Transport			27,000	7,000
001	Transport			27,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			17,000	4,000
A13101	Machinery and Equipment			17,000	4,000
001	Machinery and Equipment			17,000	4,000

**District Health Officer (Malaria
Programe) Battagram**

5,139,000

1,261,000

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					22,393,000	3,411,000
A011	TOTAL PAY		46	46		5,368,000	1,366,000
A011-1	TOTAL PAY OF OFFICERS		4	4		720,000	183,000
A01101	Total Basic Pay Of Officer		4	4		720,000	183,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3		507,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42		4,648,000	1,183,000
A01151	Total Basic Pay Other Staff		42	42		4,645,000	1,182,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7		959,000	244,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6		721,000	184,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12	12		1,443,000	367,000
A005	Accountant	(BPS-08)	1	1		103,000	26,000
S053	Senior Mechanic	(BPS-08)	1	1		103,000	26,000
S127	Store Keeper	(BPS-07)	1	1		100,000	26,000
B005	Badraga	(BPS-03)	4	4		348,000	89,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
L002	Laboratory Attendant	(BPS-03)	2	2		174,000	44,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000
P051	Porter	(BPS-03)	2	2		174,000	44,000
P105	Pump Repairer	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A01152	Personal pay				3,000	1,000
A012	TOTAL ALLOWANCES				<u>17,025,000</u>	<u>2,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,025,000</u>	<u>2,045,000</u>
A01202	House Rent Allowance				1,209,000	308,000
A01203	Conveyance Allowance				920,000	234,000
A01207	Washing Allowance				184,000	47,000
A01208	Dress Allowance				223,000	57,000
A0120D	Integrated Allowance				110,000	28,000
A01217	Medical Allowance				219,000	56,000
A0121B	Health Professional Allowance				1,586,000	404,000
A0121T	Adhoc Relief Allowance 2013				68,000	17,000
A0122C	Adhoc Relief Allowance - 2015				49,000	13,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				5,000	1,000
A0124H	Special Allowance-2021				515,000	131,000
A0124N	Disparity Reduction Allowance 2022- 15%				270,000	69,000
A0124R	Adhoc Relief Allowance 2022				621,000	158,000
A0124X	Adhoc Relief Allowance 2023				2,045,000	521,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000,000</u>	
A01277	Contingent Paid Staff				9,000,000	
A03	TOTAL OPERATING EXPENSES				<u>1,728,000</u>	<u>363,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>633,000</u>	<u>312,000</u>

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>588,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				588,000	300,000
A039	TOTAL GENERAL				<u>1,091,000</u>	<u>50,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03927	Purchase of Drug and Medicines				<u>350,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				350,000	1,000
A03942	Cost of Other Stores				<u>700,000</u>	<u>1,000</u>
001	Cost of other Stores				700,000	1,000
A03970	Others				<u>7,000</u>	<u>40,000</u>
001	Others				7,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>551,000</u>

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>500,000</u>
A13001	Transport				<u>1,000</u>	<u>500,000</u>
001	Transport				1,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment				27,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					24,153,000	4,327,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

CA4550 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			15,605,000	3,977,000
A011	TOTAL PAY	45	45	5,975,000	1,521,000
A011-1	TOTAL PAY OF OFFICERS	15	15	2,267,000	577,000
A01101	Total Basic Pay Of Officer	15	15	2,267,000	577,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 4	4	855,000	218,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 4	4	676,000	172,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 7	7	736,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	3,708,000	944,000
A01151	Total Basic Pay Other Staff	30	30	3,708,000	944,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 12	12	1,644,000	419,000
C306	Clinical Technician (Pathology)	(BPS-12) 3	3	361,000	92,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 12	12	1,443,000	367,000
C057	Chowkidar	(BPS-03) 1	1	86,000	22,000
P051	Porter	(BPS-03) 2	2	174,000	44,000
A012	TOTAL ALLOWANCES			9,630,000	2,456,000
A012-1	TOTAL REGULAR ALLOWANCES			9,628,000	2,454,000
A01202	House Rent Allowance			1,548,000	394,000
A01203	Conveyance Allowance			900,000	229,000
A01207	Washing Allowance			180,000	46,000
A01208	Dress Allowance			191,000	49,000
A0120D	Integrated Allowance			108,000	28,000
A01217	Medical Allowance			278,000	71,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

CA4550 DISTRICT HEALTH OFFICER CHARSA DA

			Rs	Rs	Rs
A0121B	Health Professional Allowance			2,186,000	557,000
A0121T	Adhoc Relief Allowance 2013			81,000	21,000
A0122C	Adhoc Relief Allowance - 2015			58,000	15,000
A0124H	Special Allowance-2021			654,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			343,000	87,000
A0124R	Adhoc Relief Allowance 2022			734,000	187,000
A0124X	Adhoc Relief Allowance 2023			2,367,000	603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>384,000</u>	<u>52,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>42,000</u>
A03805	Travelling Allowance			<u>17,000</u>	<u>4,000</u>
001	Travelling Allowance			17,000	4,000
A03806	Transportation of Goods			<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>35,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	35,000
A039	TOTAL GENERAL			<u>217,000</u>	<u>10,000</u>
A03901	Stationery			<u>21,000</u>	<u>5,000</u>
001	Stationery			21,000	5,000
A03942	Cost of Other Stores			<u>182,000</u>	<u>1,000</u>
001	Cost of other Stores			182,000	1,000
A03970	Others			<u>14,000</u>	<u>4,000</u>
001	Others			14,000	4,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

CA4550 DISTRICT HEALTH OFFICER CHARSA DA

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

DISTRICT HEALTH OFFICER CHARSA DA

15,993,000

4,033,000

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
CL4427	District Health Officer Malaria Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,696,000</u>	<u>1,454,000</u>
A011	TOTAL PAY		18	18		<u>2,105,000</u>	<u>537,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>593,000</u>	<u>151,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>		<u>593,000</u>	<u>151,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14		<u>1,512,000</u>	<u>386,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>		<u>1,512,000</u>	<u>386,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1		137,000	35,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1		121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3		361,000	92,000
S127	Store Keeper	(BPS-06)	1	1		97,000	25,000
L002	Laboratory Attendant	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
P051	Porter	(BPS-03)	2	2		174,000	44,000
P383	Pump Mechanic	(BPS-03)	1	1		86,000	22,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CL4427	District Health Officer Malaria Chitral Lower					
A012	TOTAL ALLOWANCES				3,591,000	917,000
A012-1	TOTAL REGULAR ALLOWANCES				3,532,000	900,000
A01202	House Rent Allowance				492,000	125,000
A01203	Conveyance Allowance				360,000	92,000
A01207	Washing Allowance				72,000	18,000
A01208	Dress Allowance				95,000	24,000
A0120D	Integrated Allowance				43,000	11,000
A01217	Medical Allowance				93,000	24,000
A0121B	Health Professional Allowance				583,000	149,000
A0121T	Adhoc Relief Allowance 2013				29,000	8,000
A0122C	Adhoc Relief Allowance - 2015				20,000	5,000
A01233	Unattractive Area Allowance				138,000	35,000
001	Unattractive Area Allowance				138,000	35,000
A0124H	Special Allowance-2021				219,000	56,000
A0124L	Weather Allowance				56,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				115,000	29,000
A0124R	Adhoc Relief Allowance 2022				279,000	71,000
A0124X	Adhoc Relief Allowance 2023				938,000	239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				59,000	17,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				57,000	15,000
A03	TOTAL OPERATING EXPENSES				353,000	90,000
A032	TOTAL COMMUNICATIONS				2,000	1,000
A03201	Postage and Telegraph				2,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CL4427	District Health Officer Malaria Chitral Lower					
A033	TOTAL UTILITIES				<u>5,000</u>	<u>2,000</u>
A03302	Water				1,000	1,000
A03303	Electricity				<u>4,000</u>	<u>1,000</u>
001	Electricity				4,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>80,000</u>	<u>20,000</u>
A03402	Rent for Office Building				80,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>163,000</u>	<u>41,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>12,000</u>	<u>3,000</u>
001	Transportation of Goods				12,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>116,000</u>	<u>29,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				116,000	29,000
A039	TOTAL GENERAL				<u>103,000</u>	<u>26,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03919	Payments to Other for Service Rendered				<u>83,000</u>	<u>21,000</u>
001	Payments to Others for Service Rendered				83,000	21,000
A03927	Purchase of Drug and Medicines				<u>7,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				7,000	1,000
A03970	Others				<u>6,000</u>	<u>2,000</u>
001	Others				6,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CL4427	District Health Officer Malaria Chitral Lower					
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CL4427	District Health Officer Malaria Chitral Lower					
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Health Officer Malaria Chitral Lower					6,056,000	1,551,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
CU4355	District Health Services Malaria Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,652,000</u>	<u>680,000</u>
A011	TOTAL PAY		11	11		<u>1,200,000</u>	<u>307,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>105,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>105,000</u>	<u>27,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10		<u>1,095,000</u>	<u>280,000</u>
A01151	Total Basic Pay Other Staff		10	10		<u>1,095,000</u>	<u>280,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1		121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2		242,000	62,000
S127	Store Keeper	(BPS-10)	1	1		110,000	28,000
L002	Laboratory Attendant	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
P383	Pump Mechanic	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>1,452,000</u>	<u>373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,425,000</u>	<u>365,000</u>
A01202	House Rent Allowance					266,000	68,000
A01203	Conveyance Allowance					220,000	56,000
A01207	Washing Allowance					44,000	11,000
A01208	Dress Allowance					53,000	14,000
A0120D	Integrated Allowance					26,000	7,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CU4355	District Health Services Malaria Chitral Upper					
A01217	Medical Allowance				48,000	12,000
A0121B	Health Professional Allowance				197,000	50,000
A0121T	Adhoc Relief Allowance 2013				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	1,000
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				45,000	12,000
A0124H	Special Allowance-2021				112,000	29,000
A0124L	Weather Allowance				12,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				59,000	15,000
A0124R	Adhoc Relief Allowance 2022				59,000	15,000
A0124X	Adhoc Relief Allowance 2023				277,000	71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>27,000</u>	<u>8,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				25,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>242,000</u>	<u>65,000</u>
A033	TOTAL UTILITIES				<u>4,000</u>	<u>2,000</u>
A03302	Water				1,000	1,000
A03303	Electricity				<u>3,000</u>	<u>1,000</u>
001	Electricity				3,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>147,000</u>	<u>37,000</u>
A03402	Rent for Office Building				147,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>83,000</u>	<u>22,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CU4355	District Health Services Malaria Chitral Upper					
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods				2,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>18,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>8,000</u>	<u>4,000</u>
A03901	Stationery				<u>2,000</u>	<u>1,000</u>
001	Stationery				2,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03942	Cost of Other Stores				<u>3,000</u>	<u>1,000</u>
001	Cost of other Stores				3,000	1,000
A03970	Others				<u>2,000</u>	<u>1,000</u>
001	Others				2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CU4355	District Health Services Malaria Chitral Upper					
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000</u>	<u>1,000</u>
A09409	Medical Stocks				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

CU4355 District Health Services Malaria
Chitral Upper

District Health Services Malaria
Chitral Upper

2,903,000

753,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,205,000</u>	<u>2,602,000</u>
A011	TOTAL PAY		31	31		<u>3,800,000</u>	<u>968,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8		<u>1,033,000</u>	<u>263,000</u>
A01101	Total Basic Pay Of Officer		8	8		<u>1,033,000</u>	<u>263,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3		507,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5		526,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23		<u>2,767,000</u>	<u>705,000</u>
A01151	Total Basic Pay Other Staff		23	23		<u>2,767,000</u>	<u>705,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8		1,096,000	279,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	9	9		1,083,000	276,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
P051	Porter	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>6,405,000</u>	<u>1,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,349,000</u>	<u>1,618,000</u>
A01202	House Rent Allowance					972,000	248,000
A01203	Conveyance Allowance					620,000	158,000
A01207	Washing Allowance					124,000	32,000
A01208	Dress Allowance					139,000	36,000
A0120D	Integrated Allowance					74,000	19,000
A01217	Medical Allowance					166,000	42,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A0121B	Health Professional Allowance				1,505,000	383,000
A0121T	Adhoc Relief Allowance 2013				52,000	13,000
A0122C	Adhoc Relief Allowance - 2015				32,000	8,000
A01233	Unattractive Area Allowance				<u>130,000</u>	<u>33,000</u>
001	Unattractive Area Allowance				130,000	33,000
A0124H	Special Allowance-2021				394,000	100,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				207,000	53,000
A0124R	Adhoc Relief Allowance 2022				444,000	113,000
A0124X	Adhoc Relief Allowance 2023				1,489,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>56,000</u>	<u>16,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				54,000	14,000
A03	TOTAL OPERATING EXPENSES				<u>564,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>74,000</u>	<u>19,000</u>
A03303	Electricity				<u>74,000</u>	<u>19,000</u>
001	Electricity				74,000	19,000
A034	TOTAL OCCUPANCY COSTS				<u>102,000</u>	<u>26,000</u>
A03402	Rent for Office Building				102,000	26,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>181,000</u>	<u>46,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>23,000</u>	<u>6,000</u>
001	Transportation of Goods				23,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>140,000</u>	<u>35,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				<u>206,000</u>	<u>10,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03902	Printing and Publication				<u>10,000</u>	<u>3,000</u>
001	Printing and publication				10,000	3,000
A03927	Purchase of Drug and Medicines				<u>175,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				175,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A13	TOTAL REPAIRS AND MAINTENANCE				8,000	3,000
A130	TOTAL TRANSPORT				1,000	1,000
A13001	Transport				1,000	1,000
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				7,000	2,000
A13101	Machinery and Equipment				7,000	2,000
001	Machinery and Equipment				7,000	2,000
DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					10,779,000	2,709,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
DI4767	District Health Officer (MALARIA) D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,247,000</u>	<u>4,141,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>		<u>5,968,000</u>	<u>1,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>		<u>1,288,000</u>	<u>328,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>		<u>1,288,000</u>	<u>328,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2		338,000	86,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6		632,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>		<u>4,680,000</u>	<u>1,191,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>		<u>4,680,000</u>	<u>1,191,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12		1,644,000	419,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1		137,000	35,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	11	11		1,323,000	337,000
A005	Accountant	(BPS-08)	1	1		103,000	26,000
S053	Senior Mechanic	(BPS-08)	1	1		103,000	26,000
B005	Badraga	(BPS-03)	2	2		174,000	44,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
DI4767	District Health Officer (MALARIA) D I Khan						
P051	Porter	(BPS-03)	3	3		260,000	66,000
P105	Pump Repairer	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					10,279,000	2,622,000
A012-1	TOTAL REGULAR ALLOWANCES					10,277,000	2,620,000
A01202	House Rent Allowance					1,445,000	368,000
A01203	Conveyance Allowance					1,020,000	260,000
A01207	Washing Allowance					204,000	52,000
A01208	Dress Allowance					249,000	64,000
A0120D	Integrated Allowance					122,000	31,000
A01217	Medical Allowance					254,000	65,000
A0121B	Health Professional Allowance					2,124,000	541,000
A0121T	Adhoc Relief Allowance 2013					99,000	25,000
A0121Z	Adhoc Relief Allowance-2014					3,000	1,000
A01224	Entertainment Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015					73,000	19,000
A01233	Unattractive Area Allowance					8,000	2,000
001	Unattractive Area Allowance					8,000	2,000
A0124H	Special Allowance-2021					600,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000	80,000
A0124R	Adhoc Relief Allowance 2022					869,000	221,000
A0124X	Adhoc Relief Allowance 2023					2,885,000	735,000
A01252	Non Practising Allowance					5,000	1,000
A01257	RC Allowance					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					2,000	2,000
A01274	Medical Charges					1,000	1,000
001	Medical Charges					1,000	1,000
A01278	Leave Salary					1,000	1,000
001	Leave Salary					1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4767	District Health Officer (MALARIA) D I Khan					
A03	TOTAL OPERATING EXPENSES				733,000	145,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				486,000	124,000
A03801	Training - domestic				1,000	1,000
001	PITE Domestic				1,000	1,000
A03805	Travelling Allowance				18,000	5,000
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				1,000	1,000
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				466,000	117,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				466,000	117,000
A039	TOTAL GENERAL				245,000	19,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				4,000	1,000
001	Printing and publication				4,000	1,000
A03907	Advertising & Publicity				35,000	9,000
001	Advertising and Publicity				35,000	9,000
A03927	Purchase of Drug and Medicines				167,000	1,000
001	Purchase of drug and Medicines				167,000	1,000
A03942	Cost of Other Stores				11,000	1,000
001	Cost of other Stores				11,000	1,000
A03970	Others				11,000	3,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4767	District Health Officer (MALARIA) D I Khan					
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>250,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000

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074101		ANTI-MALARIA				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4767	District Health Officer (MALARIA) D I Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment			1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture			1,000	1,000	
District Health Officer (MALARIA) D I Khan				16,987,000	4,542,000	

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DP4643	District Health Officer (MALARIA) Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,284,000</u>	<u>1,350,000</u>
A011	TOTAL PAY	16	16		<u>2,056,000</u>	<u>524,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5		<u>698,000</u>	<u>178,000</u>
A01101	Total Basic Pay Of Officer	5	5		<u>698,000</u>	<u>178,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1		213,000	54,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11		<u>1,358,000</u>	<u>346,000</u>
A01151	Total Basic Pay Other Staff	11	11		<u>1,358,000</u>	<u>346,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	4	4		549,000	140,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5		602,000	153,000
P051	Porter (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>3,228,000</u>	<u>826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,226,000</u>	<u>824,000</u>
A01202	House Rent Allowance				533,000	136,000
A01203	Conveyance Allowance				320,000	82,000
A01207	Washing Allowance				64,000	16,000
A01208	Dress Allowance				68,000	17,000
A0120D	Integrated Allowance				38,000	10,000
A01217	Medical Allowance				94,000	24,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DP4643	District Health Officer (MALARIA) Dir Upper					
A0121B	Health Professional Allowance				682,000	174,000
A0121T	Adhoc Relief Allowance 2013				22,000	6,000
A0122C	Adhoc Relief Allowance - 2015				17,000	4,000
A01233	Unattractive Area Allowance				<u>56,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				56,000	14,000
A0124H	Special Allowance-2021				221,000	56,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				116,000	30,000
A0124R	Adhoc Relief Allowance 2022				214,000	55,000
A0124X	Adhoc Relief Allowance 2023				780,000	199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>360,000</u>	<u>90,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>286,000</u>	<u>71,000</u>
A03805	Travelling Allowance				<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance				20,000	5,000
A03806	Transportation of Goods				<u>21,000</u>	<u>5,000</u>
001	Transportation of Goods				21,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>245,000</u>	<u>61,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				245,000	61,000
A039	TOTAL GENERAL				<u>74,000</u>	<u>19,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DP4643	District Health Officer (MALARIA) Dir Upper					
A03919	Payments to Other for Service Rendered				<u>60,000</u>	<u>15,000</u>
001	Payments to Others for Service Rendered				60,000	15,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>8,000</u>	<u>2,000</u>
A13001	Transport				<u>8,000</u>	<u>2,000</u>
001	Transport				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Health Officer (MALARIA) Dir Upper					5,655,000	1,445,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
HG4322	Malaria Program Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,712,000</u>	<u>950,000</u>
A011	TOTAL PAY		11	11		<u>1,453,000</u>	<u>371,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>593,000</u>	<u>151,000</u>
A01101	Total Basic Pay Of Officer		4	4		<u>593,000</u>	<u>151,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7		<u>860,000</u>	<u>220,000</u>
A01151	Total Basic Pay Other Staff		7	7		<u>860,000</u>	<u>220,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3		411,000	105,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1		121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2		242,000	62,000
P051	Porter	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>2,259,000</u>	<u>579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,257,000</u>	<u>577,000</u>
A01202	House Rent Allowance					379,000	97,000
A01203	Conveyance Allowance					220,000	56,000
A01207	Washing Allowance					44,000	11,000
A01208	Dress Allowance					47,000	12,000
A0120D	Integrated Allowance					26,000	7,000
A01217	Medical Allowance					69,000	18,000
A0121B	Health Professional Allowance					502,000	128,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HG4322	Malaria Program Hangu					
A0121T	Adhoc Relief Allowance 2013				19,000	5,000
A0122C	Adhoc Relief Allowance - 2015				13,000	3,000
A0124H	Special Allowance-2021				161,000	41,000
A0124L	Weather Allowance				2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				85,000	22,000
A0124R	Adhoc Relief Allowance 2022				157,000	40,000
A0124X	Adhoc Relief Allowance 2023				533,000	136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>264,000</u>	<u>37,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				18,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>67,000</u>	<u>17,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>49,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A039	TOTAL GENERAL				<u>172,000</u>	<u>13,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>9,000</u>	<u>2,000</u>
001	Printing and publication				9,000	2,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

HG4322 Malaria Program Hangu

			Rs	Rs	Rs
A03907	Advertising & Publicity			<u>18,000</u>	<u>5,000</u>
001	Advertising and Publicity			18,000	5,000
A03927	Purchase of Drug and Medicines			<u>127,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			127,000	1,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

Malaria Program Hangu

3,998,000

994,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,330,000</u>	<u>3,398,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>		<u>5,083,000</u>	<u>1,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>		<u>1,456,000</u>	<u>370,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>		<u>1,456,000</u>	<u>370,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3		507,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7		736,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>		<u>3,627,000</u>	<u>924,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>		<u>3,623,000</u>	<u>923,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12		1,644,000	419,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13		1,563,000	398,000
P051	Porter	(BPS-03)	2	2		174,000	44,000
A01152	Personal pay					4,000	1,000
A012	TOTAL ALLOWANCES					<u>8,247,000</u>	<u>2,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,245,000</u>	<u>2,102,000</u>
A01202	House Rent Allowance					1,320,000	336,000
A01203	Conveyance Allowance					800,000	204,000
A01207	Washing Allowance					160,000	41,000
A01208	Dress Allowance					167,000	43,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HR4564	DISTRICT HEALTH OFFICER (MALARIA)					
	HARIPUR					
A0120D	Integrated Allowance				96,000	25,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				225,000	57,000
A0121B	Health Professional Allowance				1,817,000	463,000
A0121T	Adhoc Relief Allowance 2013				50,000	13,000
A0122C	Adhoc Relief Allowance - 2015				35,000	9,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				9,000	2,000
A0124H	Special Allowance-2021				530,000	135,000
A0124N	Disparity Reduction Allowance 2022- 15%				278,000	71,000
A0124R	Adhoc Relief Allowance 2022				545,000	139,000
A0124X	Adhoc Relief Allowance 2023				2,208,000	562,000
A01250	Incentive Allowance				<u>4,000</u>	<u>1,000</u>
001	Incentive Allowance				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,143,000</u>	<u>288,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,096,000</u>	<u>275,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,078,000</u>	<u>270,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,078,000	270,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
A039	TOTAL GENERAL				43,000	12,000
A03901	Stationery				14,000	4,000
001	Stationery				14,000	4,000
A03902	Printing and Publication				18,000	5,000
001	Printing and publication				18,000	5,000
A03970	Others				11,000	3,000
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				34,000	9,000
A094	TOTAL OTHER STORES AND STOCKS				33,000	8,000
A09414	Insecticides				33,000	8,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000

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HEALTH

074101 ANTI-MALARIA						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>140,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>140,000</u>	<u>35,000</u>
A13101	Machinery and Equipment				<u>140,000</u>	<u>35,000</u>
001	Machinery and Equipment				140,000	35,000
DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					14,649,000	3,732,000

**NC21017 (013)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KK4334	District Health Officer (MALARIA) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,554,000</u>	<u>2,691,000</u>
A011	TOTAL PAY		32	32		<u>4,005,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9		<u>1,290,000</u>	<u>329,000</u>
A01101	Total Basic Pay Of Officer		9	9		<u>1,290,000</u>	<u>329,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2		426,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5		526,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23		<u>2,715,000</u>	<u>691,000</u>
A01151	Total Basic Pay Other Staff		23	23		<u>2,715,000</u>	<u>691,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7		959,000	244,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3		361,000	92,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8		963,000	245,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
P051	Porter	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>6,549,000</u>	<u>1,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,547,000</u>	<u>1,669,000</u>
A01202	House Rent Allowance					1,010,000	257,000
A01203	Conveyance Allowance					640,000	163,000
A01207	Washing Allowance					128,000	33,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KK4334	District Health Officer (MALARIA) Karak					
A01208	Dress Allowance				146,000	37,000
A0120D	Integrated Allowance				77,000	20,000
A01217	Medical Allowance				181,000	46,000
A0121B	Health Professional Allowance				1,306,000	333,000
A0121T	Adhoc Relief Allowance 2013				42,000	11,000
A0122C	Adhoc Relief Allowance - 2015				31,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				70,000	18,000
A0124H	Special Allowance-2021				426,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%				224,000	57,000
A0124R	Adhoc Relief Allowance 2022				553,000	141,000
A0124X	Adhoc Relief Allowance 2023				1,713,000	436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>830,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>479,000</u>	<u>121,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>18,000</u>
001	Travelling Allowance				70,000	18,000
A03806	Transportation of Goods				<u>35,000</u>	<u>9,000</u>
001	Transportation of Goods				35,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>374,000</u>	<u>94,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				374,000	94,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KK4334	District Health Officer (MALARIA) Karak					
A039	TOTAL GENERAL				349,000	22,000
A03901	Stationery				11,000	3,000
001	Stationery				11,000	3,000
A03902	Printing and Publication				18,000	5,000
001	Printing and publication				18,000	5,000
A03942	Cost of Other Stores				267,000	1,000
001	Cost of other Stores				267,000	1,000
A03970	Others				53,000	13,000
001	Others				53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				60,000	16,000
A130	TOTAL TRANSPORT				23,000	6,000
A13001	Transport				23,000	6,000
001	Transport				23,000	6,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

KK4334 District Health Officer (MALARIA) Karak

A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>9,000</u>
001	Machinery and Equipment		35,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	1,000

District Health Officer (MALARIA) Karak

11,447,000

2,854,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

KT4731 DISTRICT HEALTH SERVICES (MALARIA)
KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,736,000	2,228,000
A011	TOTAL PAY	28	28	3,376,000	862,000
A011-1	TOTAL PAY OF OFFICERS	7	7	1,016,000	259,000
A01101	Total Basic Pay Of Officer	7	7	1,016,000	259,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	426,000	109,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17) 1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 4	4	421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	2,360,000	603,000
A01151	Total Basic Pay Other Staff	21	21	2,350,000	600,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 5	5	686,000	175,000
C306	Clinical Technician (Pathology)	(BPS-12) 2	2	242,000	62,000
P428	Primary Health Care Technician	(BPS-12) 6	6	721,000	184,000
S127	Store Keeper	(BPS-06) 1	1	97,000	25,000
C057	Chowkidar	(BPS-03) 1	1	86,000	22,000
L002	Laboratory Attendant	(BPS-03) 1	1	86,000	22,000
N005	Naib Qasid	(BPS-03) 1	1	86,000	22,000
P051	Porter	(BPS-03) 2	2	174,000	44,000
P105	Pump Repairer	(BPS-03) 1	1	86,000	22,000
S162	Sweeper	(BPS-03) 1	1	86,000	22,000
A01152	Personal pay			10,000	3,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KT4731	DISTRICT HEALTH SERVICES (MALARIA)					
	KOHAT					
A012	TOTAL ALLOWANCES				5,360,000	1,366,000
A012-1	TOTAL REGULAR ALLOWANCES				5,360,000	1,366,000
A01202	House Rent Allowance				814,000	207,000
A01203	Conveyance Allowance				560,000	143,000
A01207	Washing Allowance				112,000	29,000
A01208	Dress Allowance				135,000	34,000
A0120D	Integrated Allowance				67,000	17,000
A01217	Medical Allowance				151,000	39,000
A0121B	Health Professional Allowance				951,000	242,000
A0121T	Adhoc Relief Allowance 2013				61,000	16,000
A0122C	Adhoc Relief Allowance - 2015				38,000	10,000
A0124H	Special Allowance-2021				354,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%				186,000	47,000
A0124R	Adhoc Relief Allowance 2022				434,000	111,000
A0124X	Adhoc Relief Allowance 2023				1,497,000	381,000
A03	TOTAL OPERATING EXPENSES				724,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION				261,000	66,000
A03805	Travelling Allowance				10,000	3,000
001	Travelling Allowance				10,000	3,000
A03806	Transportation of Goods				17,000	4,000
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				234,000	59,000
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000
A039	TOTAL GENERAL				463,000	4,000
A03901	Stationery				4,000	1,000
001	Stationery				4,000	1,000
A03927	Purchase of Drug and Medicines				175,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KT4731	DISTRICT HEALTH SERVICES (MALARIA)					
	KOHAT					
001	Purchase of drug and Medicines				175,000	1,000
A03942	Cost of Other Stores				<u>280,000</u>	<u>1,000</u>
001	Cost of other Stores				280,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>14,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>	<u>3,000</u>
A13001	Transport				<u>10,000</u>	<u>3,000</u>
001	Transport				10,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment				4,000	1,000
DISTRICT HEALTH SERVICES (MALARIA)					9,474,000	2,302,000
KOHAT						

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,449,000</u>	<u>2,410,000</u>
A011	TOTAL PAY		21	21		<u>2,708,000</u>	<u>689,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6		<u>803,000</u>	<u>204,000</u>
A01101	Total Basic Pay Of Officer		6	6		<u>803,000</u>	<u>204,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15		<u>1,905,000</u>	<u>485,000</u>
A01151	Total Basic Pay Other Staff		15	15		<u>1,905,000</u>	<u>485,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8		1,096,000	279,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1		121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5	5		602,000	153,000
P051	Porter	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>6,741,000</u>	<u>1,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,558,000</u>	<u>909,000</u>
A01202	House Rent Allowance					707,000	180,000
A01203	Conveyance Allowance					420,000	107,000
A01207	Washing Allowance					84,000	22,000
A01208	Dress Allowance					84,000	22,000
A0120D	Integrated Allowance					50,000	13,000
A01217	Medical Allowance					121,000	31,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A0121B	Health Professional Allowance				232,000	59,000
A0121M	Adhoc Relief Allowance - 2012				10,000	3,000
A0121T	Adhoc Relief Allowance 2013				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	1,000
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				7,000	2,000
A0124H	Special Allowance-2021				284,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%				149,000	38,000
A0124R	Adhoc Relief Allowance 2022				287,000	73,000
A0124X	Adhoc Relief Allowance 2023				1,115,000	284,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,183,000</u>	<u>812,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01277	Contingent Paid Staff				3,181,000	810,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>428,000</u>	<u>5,411,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>195,000</u>	<u>2,808,000</u>
A03805	Travelling Allowance				<u>33,000</u>	<u>8,000</u>
001	Travelling Allowance				33,000	8,000

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A03806	Transportation of Goods				<u>88,000</u>	<u>300,000</u>
001	Transportation of Goods				88,000	300,000
A03807	P.O.L Charges A.planes				<u>74,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				74,000	2,500,000
A039	TOTAL GENERAL				<u>230,000</u>	<u>2,601,000</u>
A03901	Stationery				<u>35,000</u>	<u>800,000</u>
001	Stationery				35,000	800,000
A03902	Printing and Publication				<u>2,000</u>	<u>1,000,000</u>
001	Printing and publication				2,000	1,000,000
A03942	Cost of Other Stores				<u>175,000</u>	<u>1,000</u>
001	Cost of other Stores				175,000	1,000
A03970	Others				<u>18,000</u>	<u>800,000</u>
001	Others				18,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>35,000</u>	<u>2,184,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>1,983,000</u>
A13001	Transport				<u>17,000</u>	<u>1,983,000</u>
001	Transport				17,000	1,983,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>200,000</u>
001	Machinery and Equipment				17,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					9,916,000	10,009,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MA4664	District Health Officer (Malaria Program) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,202,000</u>	<u>5,402,000</u>
A011	TOTAL PAY		65	65		<u>8,165,000</u>	<u>2,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18		<u>2,429,000</u>	<u>619,000</u>
A01101	Total Basic Pay Of Officer		18	18		<u>2,429,000</u>	<u>619,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2			426,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 5	5			845,000	215,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 11	11			1,158,000	295,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47		<u>5,736,000</u>	<u>1,460,000</u>
A01151	Total Basic Pay Other Staff		47	47		<u>5,736,000</u>	<u>1,460,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14) 17	17			2,330,000	593,000
C306	Clinical Technician (Pathology)	(BPS-12) 3	3			361,000	92,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 21	21			2,525,000	643,000
C057	Chowkidar	(BPS-03) 1	1			86,000	22,000
L002	Laboratory Attendant	(BPS-03) 1	1			86,000	22,000
N005	Naib Qasid	(BPS-03) 2	2			174,000	44,000
P051	Porter	(BPS-03) 2	2			174,000	44,000
A012	TOTAL ALLOWANCES					<u>13,037,000</u>	<u>3,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>13,035,000</u>	<u>3,321,000</u>
A01202	House Rent Allowance					2,100,000	535,000
A01203	Conveyance Allowance					1,300,000	331,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MA4664	District Health Officer (Malaria Program) Mansehra					
A01207	Washing Allowance				260,000	66,000
A01208	Dress Allowance				281,000	72,000
A0120D	Integrated Allowance				156,000	40,000
A01217	Medical Allowance				364,000	93,000
A0121B	Health Professional Allowance				3,112,000	792,000
A0121T	Adhoc Relief Allowance 2013				71,000	18,000
A0122C	Adhoc Relief Allowance - 2015				50,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	13,000
A0124H	Special Allowance-2021				858,000	219,000
A0124L	Weather Allowance				56,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				450,000	115,000
A0124R	Adhoc Relief Allowance 2022				888,000	226,000
A0124X	Adhoc Relief Allowance 2023				2,997,000	763,000
A01250	Incentive Allowance				<u>42,000</u>	<u>11,000</u>
001	Incentive Allowance				42,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>186,000</u>	<u>14,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>28,000</u>	<u>7,000</u>
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A039	TOTAL GENERAL				<u>158,000</u>	<u>7,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

**MA4664 District Health Officer (Malaria
Program) Mansehra**

A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
039	Funds reserved for outsourcing of Services in Cat D Balakot			1,000	1,000
A03942	Cost of Other Stores			<u>140,000</u>	<u>1,000</u>
001	Cost of other Stores			140,000	1,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>5,000</u>
001	Machinery and Equipment			18,000	5,000

**District Health Officer (Malaria
Program) Mansehra**

21,407,000

5,422,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MD4627	District Health Officer Malaria Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,403,000</u>	<u>2,143,000</u>
A011	TOTAL PAY		31	31		<u>3,887,000</u>	<u>990,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9		<u>1,444,000</u>	<u>367,000</u>
A01101	Total Basic Pay Of Officer		9	9		<u>1,444,000</u>	<u>367,000</u>
C114	Coordinator (BPS-18)		1	1		213,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		3	3		641,000	163,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22		<u>2,443,000</u>	<u>623,000</u>
A01151	Total Basic Pay Other Staff		22	22		<u>2,443,000</u>	<u>623,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		5	5		686,000	175,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2		242,000	62,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P (BPS-12)		5	5		602,000	153,000
A005	Accountant (BPS-08)		1	1		103,000	26,000
A116	Assistant Malaria Superintendent (BPS-08)		2	2		206,000	53,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
L002	Laboratory Attendant (BPS-03)		1	1		86,000	22,000
N005	Naib Qasid (BPS-03)		1	1		86,000	22,000
P051	Porter (BPS-03)		2	2		174,000	44,000
P105	Pump Repairer (BPS-03)		1	1		86,000	22,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MD4627	District Health Officer Malaria Malakand						
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>4,516,000</u>	<u>1,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,514,000</u>	<u>1,151,000</u>
A01202	House Rent Allowance					940,000	239,000
A01203	Conveyance Allowance					620,000	158,000
A01207	Washing Allowance					124,000	32,000
A01208	Dress Allowance					150,000	38,000
A0120D	Integrated Allowance					74,000	19,000
A01217	Medical Allowance					181,000	46,000
A0121B	Health Professional Allowance					502,000	128,000
A0121T	Adhoc Relief Allowance 2013					27,000	7,000
A0122C	Adhoc Relief Allowance - 2015					19,000	5,000
A01233	Unattractive Area Allowance					<u>72,000</u>	<u>18,000</u>
001	Unattractive Area Allowance					72,000	18,000
A0124H	Special Allowance-2021					424,000	108,000
A0124L	Weather Allowance					30,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%					223,000	57,000
A0124R	Adhoc Relief Allowance 2022					239,000	61,000
A0124X	Adhoc Relief Allowance 2023					888,000	226,000
A01257	RC Allowance					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>1,982,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph					1,000	1,000

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MD4627	District Health Officer Malaria Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,450,000</u>	<u>363,000</u>
A03805	Travelling Allowance				<u>50,000</u>	<u>13,000</u>
001	Travelling Allowance				50,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,400,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,400,000	350,000
A039	TOTAL GENERAL				<u>531,000</u>	<u>84,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000
A03902	Printing and Publication				<u>117,000</u>	<u>29,000</u>
001	Printing and publication				117,000	29,000
A03919	Payments to Other for Service Rendered				<u>133,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered				133,000	33,000
A03942	Cost of Other Stores				<u>200,000</u>	<u>1,000</u>
001	Cost of other Stores				200,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

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NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

MD4627 District Health Officer Malaria
Malakand

A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT		<u>18,000</u>	<u>5,000</u>
A13001	Transport		<u>18,000</u>	<u>5,000</u>
001	Transport		18,000	5,000

District Health Officer Malaria
Malakand

10,405,000

2,598,000

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**NC21017 (013)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MR4922	District Health Officer (MALARIA)						
	MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,606,000</u>	<u>4,739,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>		<u>7,084,000</u>	<u>1,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>		<u>2,433,000</u>	<u>619,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>		<u>2,433,000</u>	<u>619,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3	3		641,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5		845,000	215,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	9	9		947,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>		<u>4,651,000</u>	<u>1,185,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>		<u>4,651,000</u>	<u>1,185,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	11	11		1,507,000	384,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4		549,000	140,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13		1,563,000	398,000
A005	Accountant	(BPS-09)	1	1		106,000	27,000
S053	Senior Mechanic	(BPS-08)	1	1		103,000	26,000
P105	Pump Repairer	(BPS-05)	1	1		92,000	24,000
L002	Laboratory Attendant	(BPS-04)	1	1		90,000	23,000
N005	Naib Qasid	(BPS-03)	3	3		260,000	66,000
P051	Porter	(BPS-03)	2	2		174,000	44,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MR4922	District Health Officer (MALARIA)					
	MARDAN					
A012	TOTAL ALLOWANCES				11,522,000	2,935,000
A012-1	TOTAL REGULAR ALLOWANCES				11,520,000	2,933,000
A01202	House Rent Allowance				1,803,000	459,000
A01203	Conveyance Allowance				1,120,000	285,000
A01207	Washing Allowance				224,000	57,000
A01208	Dress Allowance				249,000	64,000
A0120D	Integrated Allowance				134,000	34,000
A01217	Medical Allowance				323,000	82,000
A0121B	Health Professional Allowance				2,468,000	628,000
A0121T	Adhoc Relief Allowance 2013				117,000	30,000
A0122C	Adhoc Relief Allowance - 2015				80,000	20,000
A0122M	Adhoc Relief Allowance 2016				3,000	1,000
A0122N	Special Conveyance Allowance to Disbale Employees				48,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	3,000
A0123P	Ad-hoc Relief Allowance 2019				8,000	2,000
A0124F	Adhoc Relief Allowance-2021				3,000	1,000
A0124H	Special Allowance-2021				762,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%				400,000	102,000
A0124R	Adhoc Relief Allowance 2022				815,000	208,000
A0124X	Adhoc Relief Allowance 2023				2,951,000	751,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,917,000	358,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

MR4922 District Health Officer (MALARIA)
MARDAN

A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance			100,000	25,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	250,000
A039	TOTAL GENERAL			<u>816,000</u>	<u>82,000</u>
A03901	Stationery			<u>30,000</u>	<u>8,000</u>
001	Stationery			30,000	8,000
A03902	Printing and Publication			<u>18,000</u>	<u>5,000</u>
001	Printing and publication			18,000	5,000
A03907	Advertising & Publicity			<u>18,000</u>	<u>5,000</u>
001	Advertising and Publicity			18,000	5,000
A03927	Purchase of Drug and Medicines			<u>500,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			500,000	1,000
A03970	Others			<u>250,000</u>	<u>63,000</u>
001	Others			250,000	63,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

District Health Officer (MALARIA)
MARDAN

20,524,000

5,098,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
NR4653	District Health Officer (MALARIA)						
	Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,501,000</u>	<u>2,678,000</u>
A011	TOTAL PAY		32	32		<u>4,285,000</u>	<u>1,092,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12		<u>1,797,000</u>	<u>458,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>		<u>1,797,000</u>	<u>458,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2		426,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5		845,000	215,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5		526,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20		<u>2,488,000</u>	<u>634,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>		<u>2,488,000</u>	<u>634,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8		1,096,000	279,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3		411,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6	6		721,000	184,000
P051	Porter	(BPS-03)	3	3		260,000	66,000
A012	TOTAL ALLOWANCES					<u>6,216,000</u>	<u>1,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,216,000</u>	<u>1,586,000</u>
A01202	House Rent Allowance					1,131,000	288,000
A01203	Conveyance Allowance					640,000	163,000
A01207	Washing Allowance					128,000	33,000
A01208	Dress Allowance					150,000	38,000
A0120D	Integrated Allowance					77,000	20,000
A0120Q	Fixed Daily Allowance					1,000	1,000

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NR4653	District Health Officer (MALARIA)					
	Nowshera					
A01217	Medical Allowance				203,000	52,000
A0121B	Health Professional Allowance				1,059,000	270,000
A0121T	Adhoc Relief Allowance 2013				50,000	13,000
A0122C	Adhoc Relief Allowance - 2015				36,000	9,000
A0122M	Adhoc Relief Allowance 2016				3,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	1,000
A0124F	Adhoc Relief Allowance-2021				4,000	1,000
A0124H	Special Allowance-2021				479,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%				252,000	64,000
A0124R	Adhoc Relief Allowance 2022				473,000	121,000
A0124X	Adhoc Relief Allowance 2023				1,517,000	386,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>606,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>574,000</u>	<u>144,000</u>
A03805	Travelling Allowance				<u>13,000</u>	<u>3,000</u>
001	Travelling Allowance				13,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>560,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				560,000	140,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NR4653	District Health Officer (MALARIA)					
	Nowshera					
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>28,000</u>	<u>8,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03970	Others				<u>27,000</u>	<u>7,000</u>
001	Others				27,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>17,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>4,000</u>
A13001	Transport				<u>17,000</u>	<u>4,000</u>
001	Transport				17,000	4,000
District Health Officer (MALARIA)					11,124,000	2,837,000
Nowshera						

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

PR8864 DISTRICT health OFFICER PESHAWAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.			17,800,000	4,536,000
A011	TOTAL PAY	52	52	6,545,000	1,667,000
A011-1	TOTAL PAY OF OFFICERS	14	14	2,098,000	534,000
A01101	Total Basic Pay Of Officer	14	14	2,098,000	534,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 4	4	855,000	218,000
C287	Clinical Technologist (Pathology)	(BPS-17) 1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	338,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 7	7	736,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	4,447,000	1,133,000
A01151	Total Basic Pay Other Staff	38	38	4,447,000	1,133,000
S035	Senior Clerk	(BPS-14) 1	1	137,000	35,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 11	11	1,507,000	384,000
S329	Senior Clinical Technician (Pathology)	(BPS-14) 3	3	411,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 11	11	1,323,000	337,000
S053	Senior Mechanic	(BPS-08) 1	1	103,000	26,000
S127	Store Keeper	(BPS-07) 1	1	100,000	26,000
C057	Chowkidar	(BPS-03) 1	1	86,000	22,000
L002	Laboratory Attendant	(BPS-03) 2	2	174,000	44,000
N005	Naib Qasid	(BPS-03) 2	2	174,000	44,000
P051	Porter	(BPS-03) 3	3	260,000	66,000
P105	Pump Repairer	(BPS-03) 1	1	86,000	22,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
PR8864	DISTRICT health OFFICER PESHAWAR						
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>11,255,000</u>	<u>2,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,253,000</u>	<u>2,867,000</u>
A01202	House Rent Allowance					1,628,000	415,000
A01203	Conveyance Allowance					1,040,000	265,000
A01207	Washing Allowance					208,000	53,000
A01208	Dress Allowance					237,000	60,000
A0120D	Integrated Allowance					125,000	32,000
A0120E	Housing Subsidy Allowance					98,000	25,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance					296,000	75,000
A0121B	Health Professional Allowance					2,180,000	555,000
A0121T	Adhoc Relief Allowance 2013					115,000	29,000
A0122C	Adhoc Relief Allowance - 2015					84,000	22,000
A0124H	Special Allowance-2021					696,000	177,000
A0124N	Disparity Reduction Allowance 2022- 15%					365,000	93,000
A0124R	Adhoc Relief Allowance 2022					938,000	239,000
A0124X	Adhoc Relief Allowance 2023					3,241,000	825,000
A01257	RC Allowance					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>2,232,000</u>	<u>144,000</u>
A034	TOTAL OCCUPANCY COSTS					<u>17,000</u>	<u>4,000</u>
A03404	Rent for other building					17,000	4,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8864	DISTRICT health OFFICER PESHAWAR					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>543,000</u>	<u>136,000</u>
A03806	Transportation of Goods				<u>53,000</u>	<u>13,000</u>
001	Transportation of Goods				53,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>490,000</u>	<u>123,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				490,000	123,000
A039	TOTAL GENERAL				<u>1,672,000</u>	<u>4,000</u>
A03901	Stationery				<u>2,000</u>	<u>1,000</u>
001	Stationery				2,000	1,000
A03902	Printing and Publication				<u>2,000</u>	<u>1,000</u>
001	Printing and publication				2,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,667,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,400,000</u>	<u>350,000</u>
A041	TOTAL PENSION				<u>1,400,000</u>	<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				1,400,000	350,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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PR8864 DISTRICT health OFFICER PESHAWAR

001	Furniture & Fixture		1,000	1,000
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A13 TOTAL REPAIRS AND MAINTENANCE

34,000**9,000**

A130 TOTAL TRANSPORT

2,000**1,000**

A13001 Transport

2,0001,000

001 Transport

2,000

1,000

**A131 TOTAL MACHINERY AND
EQUIPMENT**

11,000**3,000**

A13101 Machinery and Equipment

11,0003,000

001 Machinery and Equipment

11,000

3,000

**A132 TOTAL FURNITURE AND
FIXTURE**

21,000**5,000**

A13201 Furniture and Fixture

21,000

5,000

DISTRICT health OFFICER PESHAWAR

21,469,000**5,041,000**

**NC21017 (013)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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074101 ANTI-MALARIA

SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,820,000	1,231,000
A011	TOTAL PAY	16	16	1,858,000	474,000
A011-1	TOTAL PAY OF OFFICERS	3	3	380,000	97,000
A01101	Total Basic Pay Of Officer	3	3	380,000	97,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	1,478,000	377,000
A01151	Total Basic Pay Other Staff	13	13	1,478,000	377,000
S338	Senior PHC Technician (MCH)	(BPS-14) 3	3	411,000	105,000
C306	Clinical Technician (Pathology)	(BPS-12) 1	1	121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5	602,000	153,000
C057	Chowkidar	(BPS-03) 1	1	86,000	22,000
L002	Laboratory Attendant	(BPS-03) 1	1	86,000	22,000
P051	Porter	(BPS-03) 1	1	86,000	22,000
S162	Sweeper	(BPS-03) 1	1	86,000	22,000
A012	TOTAL ALLOWANCES			2,962,000	757,000
A012-1	TOTAL REGULAR ALLOWANCES			2,960,000	755,000
A01202	House Rent Allowance			451,000	115,000
A01203	Conveyance Allowance			320,000	82,000
A01207	Washing Allowance			64,000	16,000
A01208	Dress Allowance			74,000	19,000
A0120D	Integrated Allowance			38,000	10,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla

A01217	Medical Allowance			79,000	20,000
A0121B	Health Professional Allowance			608,000	155,000
A0121T	Adhoc Relief Allowance 2013			20,000	5,000
A0122C	Adhoc Relief Allowance - 2015			15,000	4,000
A01233	Unattractive Area Allowance			<u>57,000</u>	<u>15,000</u>
001	Unattractive Area Allowance			57,000	15,000
A0124H	Special Allowance-2021			186,000	47,000
A0124L	Weather Allowance			32,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			98,000	25,000
A0124R	Adhoc Relief Allowance 2022			221,000	56,000
A0124X	Adhoc Relief Allowance 2023			697,000	178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>27,000</u>	<u>7,000</u>
001	Travelling Allowance			27,000	7,000
A03806	Transportation of Goods			<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods			20,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>46,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			46,000	12,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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074101 ANTI-MALARIA

SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla

A039	TOTAL GENERAL			<u>137,000</u>	<u>35,000</u>
A03901	Stationery			<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03919	Payments to Other for Service Rendered			<u>100,000</u>	<u>25,000</u>
001	Payments to Others for Service Rendered			100,000	25,000
A03970	Others			<u>17,000</u>	<u>4,000</u>
001	Others			17,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>3,000</u>
A13001	Transport			<u>13,000</u>	<u>3,000</u>
001	Transport			13,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla

DISTRICT HEALTH OFFICER MALARIA Shangla

5,068,000

1,297,000

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**NC21017 (013)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SU4651	District Health Officer (Malaria) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,289,000</u>	<u>2,878,000</u>
A011	TOTAL PAY		<u>35</u>	<u>35</u>		<u>4,616,000</u>	<u>1,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>		<u>1,780,000</u>	<u>453,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>		<u>1,780,000</u>	<u>453,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3	3		641,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3		507,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6		632,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>		<u>2,836,000</u>	<u>722,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>		<u>2,836,000</u>	<u>722,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10		1,371,000	349,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8		963,000	245,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
P051	Porter	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>6,673,000</u>	<u>1,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,672,000</u>	<u>1,702,000</u>
A01202	House Rent Allowance					1,198,000	305,000
A01203	Conveyance Allowance					700,000	178,000
A01207	Washing Allowance					140,000	36,000
A01208	Dress Allowance					147,000	38,000
A0120D	Integrated Allowance					84,000	22,000
A01217	Medical Allowance					216,000	55,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SU4651	District Health Officer (Malaria) Swabi					
A0121B	Health Professional Allowance				1,076,000	274,000
A0121T	Adhoc Relief Allowance 2013				35,000	9,000
A0122C	Adhoc Relief Allowance - 2015				25,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				6,000	2,000
A0124H	Special Allowance-2021				507,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000	68,000
A0124R	Adhoc Relief Allowance 2022				513,000	131,000
A0124X	Adhoc Relief Allowance 2023				1,732,000	441,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>432,000</u>	<u>108,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>94,000</u>	<u>24,000</u>
A03303	Electricity				<u>94,000</u>	<u>24,000</u>
001	Electricity				94,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>287,000</u>	<u>73,000</u>
A03805	Travelling Allowance				<u>42,000</u>	<u>11,000</u>
001	Travelling Allowance				42,000	11,000
A03806	Transportation of Goods				<u>11,000</u>	<u>3,000</u>
001	Transportation of Goods				11,000	3,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SU4651	District Health Officer (Malaria) Swabi					
A03807	P.O.L Charges A.planes				<u>234,000</u>	<u>59,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000
A039	TOTAL GENERAL				<u>47,000</u>	<u>10,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03942	Cost of Other Stores				<u>14,000</u>	<u>1,000</u>
001	Cost of other Stores				14,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>41,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT				<u>18,000</u>	<u>5,000</u>
A13001	Transport				<u>18,000</u>	<u>5,000</u>
001	Transport				18,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>18,000</u>	<u>5,000</u>
A13101	Machinery and Equipment				<u>18,000</u>	<u>5,000</u>
001	Machinery and Equipment				18,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				5,000	1,000

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NC21017 (013)
HEALTH

074101		ANTI-MALARIA				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SU4651	District Health Officer (Malaria) Swabi					
District Health Officer (Malaria) Swabi					11,763,000	2,998,000

**NC21017 (013)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SW4762	District Health Officer (Malaria Program) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,952,000</u>	<u>3,811,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>		<u>5,664,000</u>	<u>1,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>		<u>1,412,000</u>	<u>359,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>		<u>1,412,000</u>	<u>359,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4		676,000	172,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7		736,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>		<u>4,252,000</u>	<u>1,083,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>		<u>4,252,000</u>	<u>1,083,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10		1,371,000	349,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5		602,000	153,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13		1,563,000	398,000
M022	Mechanic	(BPS-08)	1	1		103,000	26,000
S127	Store Keeper	(BPS-06)	1	1		97,000	25,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
P052	Porter Cooli	(BPS-03)	1	1		86,000	22,000
P105	Pump Repairer	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>9,288,000</u>	<u>2,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,131,000</u>	<u>2,327,000</u>

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SW4762	District Health Officer (Malaria Program) Swat					
A01202	House Rent Allowance				1,422,000	362,000
A01203	Conveyance Allowance				940,000	239,000
A01207	Washing Allowance				188,000	48,000
A01208	Dress Allowance				209,000	53,000
A0120D	Integrated Allowance				113,000	29,000
A01217	Medical Allowance				246,000	63,000
A0121B	Health Professional Allowance				1,912,000	487,000
A0121T	Adhoc Relief Allowance 2013				78,000	20,000
A0122C	Adhoc Relief Allowance - 2015				53,000	14,000
A0122N	Special Conveyance Allowance to Disbald Employees				50,000	13,000
A01233	Unattractive Area Allowance				<u>162,000</u>	<u>41,000</u>
001	Unattractive Area Allowance				162,000	41,000
A0124H	Special Allowance-2021				580,000	148,000
A0124L	Weather Allowance				127,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%				305,000	78,000
A0124R	Adhoc Relief Allowance 2022				618,000	157,000
A0124X	Adhoc Relief Allowance 2023				2,127,000	542,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>157,000</u>	<u>42,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01277	Contingent Paid Staff				155,000	40,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>395,000</u>	<u>100,000</u>
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>13,000</u>
A03402	Rent for Office Building				50,000	13,000

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SW4762	District Health Officer (Malaria Program) Swat					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>334,000</u>	<u>84,000</u>
A03801	Training - domestic				<u>1,000</u>	<u>1,000</u>
001	PITE Domestic				1,000	1,000
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>25,000</u>	<u>6,000</u>
001	Transportation of Goods				25,000	6,000
A03807	P.O.L Charges A.planes				<u>280,000</u>	<u>70,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				280,000	70,000
A039	TOTAL GENERAL				<u>11,000</u>	<u>3,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>27,000</u>	<u>8,000</u>

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SW4762	District Health Officer (Malaria Program) Swat					
A130	TOTAL TRANSPORT				<u>7,000</u>	<u>2,000</u>
A13001	Transport				<u>7,000</u>	<u>2,000</u>
001	Transport				7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701	Hardware				1,000	1,000
District Health Officer (Malaria Program) Swat					15,376,000	3,921,000

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TK4637	MALARIA Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,717,000</u>	<u>1,203,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>		<u>1,859,000</u>	<u>474,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>		<u>1,859,000</u>	<u>474,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>		<u>1,859,000</u>	<u>474,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	9	9		1,083,000	276,000
B005	Badraga	(BPS-03)	2	2		174,000	44,000
P051	Porter	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>2,858,000</u>	<u>729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,857,000</u>	<u>728,000</u>
A01202	House Rent Allowance					419,000	107,000
A01203	Conveyance Allowance					320,000	82,000
A01207	Washing Allowance					64,000	16,000
A01208	Dress Allowance					71,000	18,000
A0120D	Integrated Allowance					38,000	10,000
A01217	Medical Allowance					70,000	18,000
A0121B	Health Professional Allowance					602,000	153,000
A0121T	Adhoc Relief Allowance 2013					26,000	7,000
A0122C	Adhoc Relief Allowance - 2015					24,000	6,000
A0124H	Special Allowance-2021					165,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%					86,000	22,000
A0124R	Adhoc Relief Allowance 2022					225,000	57,000
A0124X	Adhoc Relief Allowance 2023					747,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TK4637	MALARIA Tank					
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>363,000</u>	<u>91,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>298,000</u>	<u>74,000</u>
A03805	Travelling Allowance				<u>129,000</u>	<u>32,000</u>
001	Travelling Allowance				129,000	32,000
A03806	Transportation of Goods				<u>29,000</u>	<u>7,000</u>
001	Transportation of Goods				29,000	7,000
A03807	P.O.L Charges A.planes				<u>140,000</u>	<u>35,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				<u>64,000</u>	<u>16,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03970	Others				<u>31,000</u>	<u>8,000</u>
001	Others				31,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment				20,000	5,000

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HEALTH

074101		ANTI-MALARIA				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TK4637		MALARIA Tank				
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
MALARIA Tank					5,101,000	1,300,000

**NC21017 (013)
HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR5487	Appellate Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,138,000</u>	<u>290,000</u>
A011	TOTAL PAY		5	5		<u>425,000</u>	<u>108,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>48,000</u>	<u>12,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>48,000</u>	<u>12,000</u>
A536	Assistant Chemical Examiner	(BPS-17)	1	1		23,000	6,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1		25,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3		<u>377,000</u>	<u>96,000</u>
A01151	Total Basic Pay Other Staff		3	3		<u>377,000</u>	<u>96,000</u>
C082	Computer Operator	(BPS-13)	1	1		143,000	37,000
A041	Analytical Assistant	(BPS-11)	1	1		131,000	33,000
L002	Laboratory Attendant	(BPS-04)	1	1		103,000	26,000
A012	TOTAL ALLOWANCES					<u>713,000</u>	<u>182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>713,000</u>	<u>182,000</u>
A01202	House Rent Allowance					176,000	45,000
A01203	Conveyance Allowance					42,000	11,000
A01207	Washing Allowance					5,000	1,000
A01208	Dress Allowance					5,000	1,000
A0120D	Integrated Allowance					3,000	1,000
A01217	Medical Allowance					20,000	5,000
A0121B	Health Professional Allowance					86,000	22,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					5,000	1,000
A0124H	Special Allowance-2021					16,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%					31,000	8,000
A0124R	Adhoc Relief Allowance 2022					73,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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PR5487 Appellate Laboratory Peshawar

A0124X Adhoc Relief Allowance 2023

245,000

62,000

Appellate Laboratory Peshawar

1,138,000

290,000

3081

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR4344 Food Laboratory Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			9,006,000	2,302,000
A011	TOTAL PAY	29	29	4,500,000	1,150,000
A011-1	TOTAL PAY OF OFFICERS	12	12	1,076,000	276,000
A01101	Total Basic Pay Of Officer	12	12	1,057,000	271,000
G016	Government Public Analyst (BPS-18)	1	1	108,000	28,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)	1	1	62,000	16,000
A411	Assistant Public Analyst (BPS-17)	1	1	45,000	12,000
C287	Clinical Technologist (Pathology) (BPS-17)	2	2	683,000	174,000
M049	Microbiologist (BPS-17)	1	1	45,000	12,000
A057	Assistant (BPS-16)	1	1	28,000	7,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	5	5	86,000	22,000
A01102	Personal pay			19,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	3,424,000	874,000
A01151	Total Basic Pay Other Staff	17	17	3,424,000	874,000
C329	Chief Clinical Technologist (Dental) (BPS-14)	2	2	159,000	41,000
S035	Senior Clerk (BPS-14)	1	1	218,000	56,000
S114	Steno Typist (BPS-14)	1	1	254,000	65,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	1,490,000	379,000
J013	Junior Clerk (BPS-11)	1	1	224,000	57,000
D112	Driver (BPS-06)	1	1	78,000	20,000
L002	Laboratory Attendant (BPS-04)	5	5	583,000	149,000
C057	Chowkidar (BPS-03)	1	1	87,000	22,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4344	Food Laboratory Peshawar						
N005	Naib Qasid	(BPS-03)	2	2		210,000	54,000
S162	Sweeper	(BPS-03)	1	1		121,000	31,000
A012	TOTAL ALLOWANCES					<u>4,506,000</u>	<u>1,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,504,000</u>	<u>1,150,000</u>
A01202	House Rent Allowance					725,000	185,000
A01203	Conveyance Allowance					250,000	64,000
A01207	Washing Allowance					35,000	9,000
A01208	Dress Allowance					35,000	9,000
A0120D	Integrated Allowance					21,000	5,000
A0120E	Housing Subsidy Allowance					46,000	12,000
A01217	Medical Allowance					164,000	42,000
A0121A	Ad - hoc Allowance - 2011					1,000	1,000
A0121B	Health Professional Allowance					543,000	138,000
A0121T	Adhoc Relief Allowance 2013					54,000	14,000
A0122C	Adhoc Relief Allowance - 2015					38,000	10,000
A0124H	Special Allowance-2021					46,000	12,000
A0124L	Weather Allowance					13,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%					324,000	83,000
A0124R	Adhoc Relief Allowance 2022					532,000	136,000
A0124X	Adhoc Relief Allowance 2023					1,666,000	424,000
A01270	Other					<u>11,000</u>	<u>3,000</u>
001	Others					11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>1,515,000</u>	<u>363,000</u>
A032	TOTAL COMMUNICATIONS					<u>45,000</u>	<u>12,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
PR4344	Food Laboratory Peshawar					
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				44,000	11,000
A033	TOTAL UTILITIES				<u>1,212,000</u>	<u>304,000</u>
A03301	Gas				154,000	39,000
A03302	Water				50,000	13,000
A03303	Electricity				<u>1,008,000</u>	<u>252,000</u>
001	Electricity				1,008,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>105,000</u>	<u>27,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03807	P.O.L Charges A.planes				<u>91,000</u>	<u>23,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				91,000	23,000
A03808	Conveyance Charges				<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges				7,000	2,000
A039	TOTAL GENERAL				<u>153,000</u>	<u>20,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03942	Cost of Other Stores				<u>83,000</u>	<u>1,000</u>
001	Cost of other Stores				83,000	1,000
A03970	Others				<u>50,000</u>	<u>13,000</u>
001	Others				50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>25,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	25,000

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HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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PR4344 Food Laboratory Peshawar

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			333,000	83,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>3,000</u>
A13001	Transport			<u>10,000</u>	<u>3,000</u>
001	Transport			10,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>8,000</u>
001	Machinery and Equipment			33,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

Food Laboratory Peshawar

10,998,000

2,785,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR4345 Drug Testing Laboratory Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			11,948,000	3,048,000
A011	TOTAL PAY	36	36	6,354,000	1,621,000
A011-1	TOTAL PAY OF OFFICERS	19	19	3,960,000	1,010,000
A01101	Total Basic Pay Of Officer	19	19	3,941,000	1,005,000
S354	Senior Drug Analyst (BPS-19)	1	1	542,000	138,000
D447	Drug Analyst (BPS-18)	3	3	989,000	252,000
B028	Biochemist (BPS-17)	1	1	202,000	52,000
B104	Bio Technologist (BPS-17)	1	1	202,000	52,000
C029	Chemist (BPS-17)	7	7	1,278,000	325,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	109,000	28,000
M049	Microbiologist (BPS-17)	1	1	202,000	52,000
A057	Assistant (BPS-16)	1	1	196,000	50,000
C082	Computer Operator (BPS-16)	1	1	75,000	19,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	146,000	37,000
A01102	Personal pay			19,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	2,394,000	611,000
A01151	Total Basic Pay Other Staff	17	17	2,392,000	610,000
S035	Senior Clerk (BPS-14)	1	1	268,000	68,000
C287	Clinical Technologist (Pathology) (BPS-12)	2	2	202,000	52,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	103,000	26,000
J013	Junior Clerk (BPS-11)	2	2	233,000	59,000
A044	Animal Attendant (BPS-04)	1	1	150,000	38,000
L002	Laboratory Attendant (BPS-04)	5	5	721,000	184,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4345	Drug Testing Laboratory Peshawar						
B006	Behishti	(BPS-03)	1	1		152,000	39,000
C057	Chowkidar	(BPS-03)	1	1		91,000	23,000
N005	Naib Qasid	(BPS-03)	2	2		320,000	82,000
S162	Sweeper	(BPS-03)	1	1		152,000	39,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES					<u>5,594,000</u>	<u>1,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,592,000</u>	<u>1,425,000</u>
A01201	Senior Post Allowance					2,000	1,000
A01202	House Rent Allowance					895,000	228,000
A01203	Conveyance Allowance					424,000	108,000
A01207	Washing Allowance					40,000	10,000
A01208	Dress Allowance					40,000	10,000
A0120D	Integrated Allowance					24,000	6,000
A0120E	Housing Subsidy Allowance					107,000	27,000
A01217	Medical Allowance					217,000	55,000
A0121B	Health Professional Allowance					665,000	169,000
A0121T	Adhoc Relief Allowance 2013					59,000	15,000
A01224	Entertainment Allowance					1,000	1,000
A01226	Computer Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					40,000	10,000
A0124H	Special Allowance-2021					46,000	12,000
A0124L	Weather Allowance					4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%					468,000	119,000
A0124R	Adhoc Relief Allowance 2022					621,000	158,000
A0124X	Adhoc Relief Allowance 2023					1,898,000	483,000
A01270	Other					<u>39,000</u>	<u>11,000</u>
001	Others					38,000	10,000
081	PhD Allowance					1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
PR4345	Drug Testing Laboratory Peshawar					
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>455,000</u>	<u>41,000</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				13,000	3,000
A03202	Telephone and Trunk Call				13,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>19,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>66,000</u>	<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				66,000	17,000
A03808	Conveyance Charges				<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges				3,000	1,000
A039	TOTAL GENERAL				<u>359,000</u>	<u>16,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>11,000</u>	<u>3,000</u>
001	Printing and publication				11,000	3,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03942	Cost of Other Stores				<u>300,000</u>	<u>1,000</u>
001	Cost of other Stores				300,000	1,000
A03970	Others				<u>13,000</u>	<u>3,000</u>
001	Others				13,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>25,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>25,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
PR4345	Drug Testing Laboratory Peshawar					
A04114	Superannuation Encashment of L.P.R				100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				333,000	83,000
A052	TOTAL GRANTS-DOMESTIC				333,000	83,000
A05216	Fin. Assis. to the families of G. Serv. who expire				333,000	83,000
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				3,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				2,000	1,000
A09701	Furniture and fixtures				2,000	1,000
001	Furniture & Fixture				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				243,000	61,000
A130	TOTAL TRANSPORT				10,000	3,000
A13001	Transport				10,000	3,000
001	Transport				10,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				200,000	50,000
A13101	Machinery and Equipment				200,000	50,000
001	Machinery and Equipment				200,000	50,000

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074104 CHEMICAL EXAMINER AND LABORATORIES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074104	CHEMICAL EXAMINER AND LABORATORIES			
PR4345	Drug Testing Laboratory Peshawar			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
Drug Testing Laboratory Peshawar			13,082,000	3,260,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
AD4670	District Health Officer EPI Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,025,000</u>	<u>7,138,000</u>
A011	TOTAL PAY		92	92		<u>11,051,000</u>	<u>2,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16		<u>1,938,000</u>	<u>494,000</u>
A01101	Total Basic Pay Of Officer		16	16		1,938,000	494,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3		507,000	129,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	10	10		1,052,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76		<u>9,113,000</u>	<u>2,320,000</u>
A01151	Total Basic Pay Other Staff		76	76		9,113,000	2,320,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	5	5		686,000	175,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10		1,371,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	50	50		6,011,000	1,530,000
E136	EPI TECHNICIAN	(BPS-06)	10	10		959,000	244,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>16,974,000</u>	<u>4,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>16,972,000</u>	<u>4,322,000</u>
A01202	House Rent Allowance					2,710,000	690,000
A01203	Conveyance Allowance					1,840,000	469,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

AD4670 District Health Officer EPI Abbottabad

A01207	Washing Allowance			368,000	94,000
A01208	Dress Allowance			378,000	96,000
A0120D	Integrated Allowance			221,000	56,000
A0120E	Housing Subsidy Allowance			81,000	21,000
A01217	Medical Allowance			460,000	117,000
A0121B	Health Professional Allowance			4,069,000	1,036,000
A0121T	Adhoc Relief Allowance 2013			106,000	27,000
A0122C	Adhoc Relief Allowance - 2015			74,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	2,000
A0124H	Special Allowance-2021			1,086,000	277,000
A0124N	Disparity Reduction Allowance 2022- 15%			570,000	145,000
A0124R	Adhoc Relief Allowance 2022			991,000	252,000
A0124T	Special Allowance - 2022			5,000	1,000
A0124X	Adhoc Relief Allowance 2023			3,991,000	1,016,000
A01250	Incentive Allowance			<u>16,000</u>	<u>4,000</u>
001	Incentive Allowance			16,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>534,000</u>	<u>135,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			5,000	1,000
A03202	Telephone and Trunk Call			23,000	6,000
A036	TOTAL MOTOR VEHICLES			<u>17,000</u>	<u>4,000</u>
A03603	Registration			17,000	4,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

AD4670 District Health Officer EPI Abbottabad

A038	TOTAL TRAVEL & TRANSPORTATION			383,000	96,000
A03805	Travelling Allowance			53,000	13,000
001	Travelling Allowance			53,000	13,000
A03806	Transportation of Goods			26,000	7,000
001	Transportation of Goods			26,000	7,000
A03807	P.O.L Charges A.planes			304,000	76,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			304,000	76,000
A039	TOTAL GENERAL			106,000	28,000
A03901	Stationery			70,000	18,000
001	Stationery			70,000	18,000
A03902	Printing and Publication			1,000	1,000
001	Printing and publication			1,000	1,000
A03970	Others			35,000	9,000
001	Others			35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			200,000	341,000
A041	TOTAL PENSION			200,000	341,000
A04114	Superannuation Encashment of L.P.R			200,000	341,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000
A09501	Transport			1,000	1,000
001	Transport			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
AD4670	District Health Officer EPI Abbottabad					
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>47,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>8,000</u>
A13001	Transport				<u>30,000</u>	<u>8,000</u>
001	Transport				30,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
District Health Officer EPI Abbottabad					28,808,000	7,628,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,362,000</u>	<u>3,660,000</u>
A011	TOTAL PAY	<u>49</u>	<u>49</u>		<u>6,014,000</u>	<u>1,532,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>		<u>1,243,000</u>	<u>317,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>10</u>		<u>1,243,000</u>	<u>317,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2		338,000	86,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5		526,000	134,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>39</u>	<u>39</u>		<u>4,771,000</u>	<u>1,215,000</u>
A01151	Total Basic Pay Other Staff	<u>39</u>	<u>39</u>		<u>4,771,000</u>	<u>1,215,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4		549,000	140,000
S338	Senior PHC Technician (MCH) (BPS-14)	5	5		686,000	175,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	27	27		3,248,000	827,000
E136	EPI TECHNICIAN (BPS-06)	3	3		288,000	73,000
A012	TOTAL ALLOWANCES				<u>8,348,000</u>	<u>2,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,347,000</u>	<u>2,127,000</u>
A01202	House Rent Allowance				1,513,000	385,000
A01203	Conveyance Allowance				980,000	250,000
A01207	Washing Allowance				196,000	50,000
A01208	Dress Allowance				198,000	51,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER

A0120D	Integrated Allowance			118,000	30,000
A01217	Medical Allowance			254,000	65,000
A0121B	Health Professional Allowance			1,878,000	478,000
A0121T	Adhoc Relief Allowance 2013			48,000	12,000
A0122C	Adhoc Relief Allowance - 2015			39,000	10,000
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	5,000
A01233	Unattractive Area Allowance			<u>142,000</u>	<u>36,000</u>
001	Unattractive Area Allowance			142,000	36,000
A0124H	Special Allowance-2021			601,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%			316,000	81,000
A0124R	Adhoc Relief Allowance 2022			452,000	115,000
A0124X	Adhoc Relief Allowance 2023			1,594,000	406,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>109,000</u>	<u>30,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>23,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance			18,000	5,000
A03806	Transportation of Goods			<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods			18,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>52,000</u>	<u>13,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			52,000	13,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>7,000</u>
A03901	Stationery			<u>14,000</u>	<u>4,000</u>
001	Stationery			14,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>1,000</u>

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER

001	Printing and publication		2,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000
A03970	Others		<u>4,000</u>	<u>1,000</u>
001	Others		4,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT		<u>27,000</u>	<u>7,000</u>
A13001	Transport		<u>27,000</u>	<u>7,000</u>
001	Transport		27,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

DISTRICT HEALTH OFFICER (EPI) BUNER

15,699,000

3,998,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
BM4334	District Health Officer (EPI) Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,344,000</u>	<u>4,162,000</u>
A011	TOTAL PAY		53	53		<u>6,562,000</u>	<u>1,671,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11		<u>1,412,000</u>	<u>360,000</u>
A01101	Total Basic Pay Of Officer		11	11		<u>1,412,000</u>	<u>360,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3		507,000	129,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5		526,000	134,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42		<u>5,150,000</u>	<u>1,311,000</u>
A01151	Total Basic Pay Other Staff		42	42		<u>5,150,000</u>	<u>1,311,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2		274,000	70,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6		822,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	33	33		3,968,000	1,010,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>9,782,000</u>	<u>2,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,781,000</u>	<u>2,490,000</u>
A01202	House Rent Allowance					1,667,000	424,000
A01203	Conveyance Allowance					1,060,000	270,000
A01207	Washing Allowance					212,000	54,000
A01208	Dress Allowance					228,000	58,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BM4334	District Health Officer (EPI) Battagram					
A0120D	Integrated Allowance				127,000	32,000
A01217	Medical Allowance				279,000	71,000
A0121B	Health Professional Allowance				2,324,000	592,000
A0121T	Adhoc Relief Allowance 2013				52,000	13,000
A0122C	Adhoc Relief Allowance - 2015				33,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>174,000</u>	<u>44,000</u>
001	Unattractive Area Allowance				174,000	44,000
A0124H	Special Allowance-2021				660,000	168,000
A0124L	Weather Allowance				162,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%				346,000	88,000
A0124R	Adhoc Relief Allowance 2022				549,000	140,000
A0124X	Adhoc Relief Allowance 2023				1,882,000	479,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,260,000</u>	<u>241,000</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				18,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>737,000</u>	<u>186,000</u>
A03801	Training - domestic				<u>1,000</u>	<u>1,000</u>
001	PITE Domestic				1,000	1,000
A03805	Travelling Allowance				<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BM4334	District Health Officer (EPI) Battagram					
A03807	P.O.L Charges A.planes				<u>700,000</u>	<u>175,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				700,000	175,000
A039	TOTAL GENERAL				<u>504,000</u>	<u>49,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03902	Printing and Publication				<u>1,000</u>	<u>1,000</u>
001	Printing and publication				1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>315,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				315,000	1,000
A03942	Cost of Other Stores				<u>7,000</u>	<u>1,000</u>
001	Cost of other Stores				7,000	1,000
A03970	Others				<u>175,000</u>	<u>44,000</u>
001	Others				175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>143,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT				<u>140,000</u>	<u>35,000</u>
A13001	Transport				<u>140,000</u>	<u>35,000</u>
001	Transport				140,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment				3,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

BM4334 District Health Officer (EPI) Battagram

District Health Officer (EPI) Battagram

17,748,000

4,440,000

3101

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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07 HEALTH
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0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

BU4848 District Health Officer (EPI) Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			29,239,000	7,450,000
A011	TOTAL PAY	92	92	12,214,000	3,112,000
A011-1	TOTAL PAY OF OFFICERS	18	18	2,404,000	612,000
A01101	Total Basic Pay Of Officer	18	18	2,404,000	612,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	169,000	43,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	1,014,000	258,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	842,000	214,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	74	74	9,810,000	2,500,000
A01151	Total Basic Pay Other Staff	74	74	9,799,000	2,497,000
C185	Cold Chain Supervisor (BPS-14)	2	2	1,469,000	374,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	686,000	175,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	1,371,000	349,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	45,000	12,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	121,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	121,000	31,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

BU4848 District Health Officer (EPI) Bannu

C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	32	32	3,847,000	979,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	121,000	31,000
C183	Cold Chain Operator	(BPS-09)	2	2	288,000	73,000
E136	EPI TECHNICIAN	(BPS-06)	6	6	575,000	147,000
W004	Ward Orderli	(BPS-04)	2	2	180,000	46,000
W093	WARD ATTENDANT	(BPS-04)	2	2	180,000	46,000
B006	Behishiti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000
A01152	Personal pay				11,000	3,000

A012 TOTAL ALLOWANCES

17,025,000

4,338,000

A012-1 TOTAL REGULAR ALLOWANCES

17,025,000

4,338,000

A01202	House Rent Allowance				2,679,000	682,000
A01203	Conveyance Allowance				1,840,000	469,000
A01207	Washing Allowance				368,000	94,000
A01208	Dress Allowance				411,000	105,000
A0120D	Integrated Allowance				221,000	56,000
A01217	Medical Allowance				470,000	120,000
A0121B	Health Professional Allowance				3,569,000	909,000
A0121T	Adhoc Relief Allowance 2013				136,000	35,000
A0122C	Adhoc Relief Allowance - 2015				100,000	26,000
A0122N	Special Conveyance Allowance to Disbalded Employees				102,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	1,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BU4848	District Health Officer (EPI) Bannu					
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				3,000	1,000
A0124F	Adhoc Relief Allowance-2021				3,000	1,000
A0124H	Special Allowance-2021				1,110,000	283,000
A0124N	Disparity Reduction Allowance 2022- 15%				583,000	149,000
A0124R	Adhoc Relief Allowance 2022				1,227,000	312,000
A0124X	Adhoc Relief Allowance 2023				4,177,000	1,063,000
A01252	Non Practising Allowance				12,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>1,368,000</u>	<u>1,425,000</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				11,000	3,000
A033	TOTAL UTILITIES				<u>1,084,000</u>	<u>271,000</u>
A03303	Electricity				<u>1,084,000</u>	<u>271,000</u>
001	Electricity				1,084,000	271,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>210,000</u>	<u>900,000</u>
A03805	Travelling Allowance				<u>53,000</u>	<u>150,000</u>
001	Travelling Allowance				53,000	150,000
A03806	Transportation of Goods				<u>17,000</u>	<u>150,000</u>
001	Transportation of Goods				17,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>140,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	600,000
A039	TOTAL GENERAL				<u>61,000</u>	<u>250,000</u>
A03901	Stationery				<u>33,000</u>	<u>80,000</u>

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BU4848	District Health Officer (EPI) Bannu					
001	Stationery				33,000	80,000
A03902	Printing and Publication				<u>17,000</u>	<u>120,000</u>
001	Printing and publication				17,000	120,000
A03970	Others				<u>11,000</u>	<u>50,000</u>
001	Others				11,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>47,000</u>	<u>950,000</u>
A130	TOTAL TRANSPORT				<u>27,000</u>	<u>600,000</u>
A13001	Transport				<u>27,000</u>	<u>600,000</u>
001	Transport				27,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>300,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>300,000</u>
001	Machinery and Equipment				17,000	300,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				3,000	50,000

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NC21017 (013)
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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

BU4848 District Health Officer (EPI) Bannu

District Health Officer (EPI) Bannu

30,656,000

9,827,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
CL4428	District Health Officer (EPI) Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,621,000</u>	<u>3,474,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>		<u>4,934,000</u>	<u>1,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>		<u>864,000</u>	<u>220,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>		<u>864,000</u>	<u>220,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4		421,000	107,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>		<u>4,070,000</u>	<u>1,038,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>		<u>4,070,000</u>	<u>1,038,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3		411,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5		686,000	175,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19		2,285,000	582,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
E136	EPI TECHNICIAN	(BPS-06)	6	6		575,000	147,000
A012	TOTAL ALLOWANCES					<u>8,687,000</u>	<u>2,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,575,000</u>	<u>2,186,000</u>
A01202	House Rent Allowance					1,204,000	307,000
A01203	Conveyance Allowance					820,000	209,000
A01207	Washing Allowance					164,000	42,000
A01208	Dress Allowance					164,000	42,000
A0120D	Integrated Allowance					98,000	25,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL4428	District Health Officer (EPI) Chitral Lower					
A01217	Medical Allowance				205,000	52,000
A0121B	Health Professional Allowance				1,967,000	501,000
A0121T	Adhoc Relief Allowance 2013				81,000	21,000
A0122C	Adhoc Relief Allowance - 2015				58,000	15,000
A01233	Unattractive Area Allowance				<u>258,000</u>	<u>66,000</u>
001	Unattractive Area Allowance				258,000	66,000
A0124H	Special Allowance-2021				485,000	124,000
A0124L	Weather Allowance				114,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				255,000	65,000
A0124R	Adhoc Relief Allowance 2022				662,000	169,000
A0124X	Adhoc Relief Allowance 2023				2,040,000	519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,000</u>	<u>30,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				110,000	28,000
A03	TOTAL OPERATING EXPENSES				<u>409,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				13,000	3,000
A033	TOTAL UTILITIES				<u>101,000</u>	<u>25,000</u>
A03303	Electricity				<u>101,000</u>	<u>25,000</u>
001	Electricity				101,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>256,000</u>	<u>64,000</u>
A03805	Travelling Allowance				<u>105,000</u>	<u>26,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL4428	District Health Officer (EPI) Chitral Lower					
001	Travelling Allowance				105,000	26,000
A03806	Transportation of Goods				<u>11,000</u>	<u>3,000</u>
001	Transportation of Goods				11,000	3,000
A03807	P.O.L Charges A.planes				<u>140,000</u>	<u>35,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				<u>37,000</u>	<u>8,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03942	Cost of Other Stores				<u>11,000</u>	<u>1,000</u>
001	Cost of other Stores				11,000	1,000
A03970	Others				<u>3,000</u>	<u>1,000</u>
001	Others				3,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

CL4428 District Health Officer (EPI) Chitral
Lower

A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>10,000</u>
A13001	Transport			<u>40,000</u>	<u>10,000</u>
001	Transport			40,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment			3,000	1,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>1,000</u>
A13570	Others			<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000

District Health Officer (EPI) Chitral
Lower

14,077,000

3,590,000

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**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
CU4356	District Health Services Epi Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,258,000</u>	<u>2,110,000</u>
A011	TOTAL PAY		29	29		<u>3,591,000</u>	<u>916,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6		<u>823,000</u>	<u>210,000</u>
A01101	Total Basic Pay Of Officer		6	6		<u>823,000</u>	<u>210,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1		169,000	43,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2		338,000	86,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23		<u>2,768,000</u>	<u>706,000</u>
A01151	Total Basic Pay Other Staff		23	23		<u>2,768,000</u>	<u>706,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3		411,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3		411,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13		1,563,000	398,000
E136	EPI TECHNICIAN	(BPS-06)	4	4		383,000	98,000
A012	TOTAL ALLOWANCES					<u>4,667,000</u>	<u>1,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,624,000</u>	<u>1,181,000</u>
A01202	House Rent Allowance					888,000	226,000
A01203	Conveyance Allowance					580,000	148,000
A01207	Washing Allowance					116,000	30,000
A01208	Dress Allowance					116,000	30,000
A0120D	Integrated Allowance					70,000	18,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CU4356	District Health Services Epi Chitral Upper					
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				154,000	39,000
A0121B	Health Professional Allowance				808,000	206,000
A0121T	Adhoc Relief Allowance 2013				30,000	8,000
A0122C	Adhoc Relief Allowance - 2015				20,000	5,000
A01233	Unattractive Area Allowance				<u>104,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				104,000	27,000
A0124H	Special Allowance-2021				364,000	93,000
A0124L	Weather Allowance				74,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				191,000	49,000
A0124R	Adhoc Relief Allowance 2022				209,000	53,000
A0124X	Adhoc Relief Allowance 2023				675,000	172,000
A01251	Mess Allowance				224,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>43,000</u>	<u>13,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				41,000	11,000
A03	TOTAL OPERATING EXPENSES				<u>268,000</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>3,000</u>	<u>1,000</u>
A03303	Electricity				<u>3,000</u>	<u>1,000</u>
001	Electricity				3,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CU4356	District Health Services Epi Chitral Upper					
A038	TOTAL TRAVEL & TRANSPORTATION				252,000	65,000
A03801	Training - domestic				1,000	1,000
001	PITE Domestic				1,000	1,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				10,000	3,000
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				234,000	59,000
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000
A039	TOTAL GENERAL				11,000	5,000
A03901	Stationery				3,000	1,000
001	Stationery				3,000	1,000
A03902	Printing and Publication				1,000	1,000
001	Printing and publication				1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03942	Cost of Other Stores				4,000	1,000
001	Cost of other Stores				4,000	1,000
A03970	Others				2,000	1,000
001	Others				2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CU4356	District Health Services Epi Chitral Upper					
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>13,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>	<u>3,000</u>
A13001	Transport				<u>10,000</u>	<u>3,000</u>
001	Transport				10,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

CU4356 District Health Services Epi Chitral
Upper

A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		1,000	1,000
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A135	TOTAL EMBANKMENT AND DRAINAGE		<u>1,000</u>	<u>1,000</u>
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A13570	Others		<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000

District Health Services Epi Chitral Upper			8,545,000	2,194,000
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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
DA4646	EPI TIMARGARA Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,999,000</u>	<u>7,899,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>		<u>11,729,000</u>	<u>2,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>		<u>2,487,000</u>	<u>634,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>		<u>2,487,000</u>	<u>634,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		5	5		845,000	215,000
C082	Computer Operator (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		12	12		1,263,000	322,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>		<u>9,242,000</u>	<u>2,354,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>		<u>9,242,000</u>	<u>2,354,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5	5		686,000	175,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		19	19		2,604,000	663,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		40	40		4,810,000	1,225,000
D112	Driver (BPS-06)		3	3		288,000	73,000
E136	EPI TECHNICIAN (BPS-06)		8	8		768,000	196,000
N005	Naib Qasid (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>19,270,000</u>	<u>4,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>19,149,000</u>	<u>4,879,000</u>
A01202	House Rent Allowance					2,929,000	746,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

DA4646 EPI TIMARGARA Dir Lower

A01203	Conveyance Allowance			1,920,000	489,000
A01207	Washing Allowance			384,000	98,000
A01208	Dress Allowance			420,000	107,000
A0120D	Integrated Allowance			230,000	59,000
A01217	Medical Allowance			497,000	127,000
A0121B	Health Professional Allowance			3,702,000	943,000
A0121T	Adhoc Relief Allowance 2013			97,000	25,000
A01226	Computer Allowance			5,000	1,000
A0122C	Adhoc Relief Allowance - 2015			69,000	18,000
A0122N	Special Conveyance Allowance to Disbale Employees			202,000	52,000
A01233	Unattractive Area Allowance			<u>288,000</u>	<u>73,000</u>
001	Unattractive Area Allowance			288,000	73,000
A0124C	Disparity Reduction Allowance			14,000	4,000
A0124H	Special Allowance-2021			1,176,000	300,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			618,000	157,000
A0124R	Adhoc Relief Allowance 2022			1,376,000	350,000
A0124X	Adhoc Relief Allowance 2023			5,210,000	1,326,000
A01270	Other			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

121,00032,000

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			119,000	30,000

A03 TOTAL OPERATING EXPENSES

509,000132,000

A032 TOTAL COMMUNICATIONS

14,0004,000

A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	3,000

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646	EPI TIMARGARA Dir Lower					
A033	TOTAL UTILITIES				46,000	12,000
A03303	Electricity				46,000	12,000
001	Electricity				46,000	12,000
A034	TOTAL OCCUPANCY COSTS				102,000	26,000
A03402	Rent for Office Building				102,000	26,000
A036	TOTAL MOTOR VEHICLES				2,000	1,000
A03603	Registration				2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				276,000	72,000
A03801	Training - domestic				1,000	1,000
001	PITE Domestic				1,000	1,000
A03805	Travelling Allowance				26,000	7,000
001	Travelling Allowance				26,000	7,000
A03806	Transportation of Goods				14,000	4,000
001	Transportation of Goods				14,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				234,000	59,000
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000
A03808	Conveyance Charges				1,000	1,000
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				69,000	17,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				43,000	11,000
001	Printing and publication				43,000	11,000
A03970	Others				9,000	2,000
001	Others				9,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646	EPI TIMARGARA Dir Lower					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A06	TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>26,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT				<u>23,000</u>	<u>6,000</u>
A13001	Transport				<u>23,000</u>	<u>6,000</u>
001	Transport				23,000	6,000

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

DA4646 EPI TIMARGARA Dir Lower

A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment		3,000	1,000

EPI TIMARGARA Dir Lower

31,538,000

8,042,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

DI4770 District Health Officer (EPI) D I Khan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			24,108,000	6,145,000
A011	TOTAL PAY	83	83	10,024,000	2,553,000
A011-1	TOTAL PAY OF OFFICERS	13	13	1,750,000	446,000
A01101	Total Basic Pay Of Officer	13	13	1,750,000	446,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	845,000	215,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	526,000	134,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	70	70	8,274,000	2,107,000
A01151	Total Basic Pay Other Staff	70	70	8,274,000	2,107,000
C185	Cold Chain Supervisor (BPS-14)	2	2	147,000	38,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	7	7	959,000	244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	1,371,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	35	35	4,208,000	1,071,000
C609	Cold Chain Technician/Refrigerator (BPS-12)	1	1	361,000	92,000
C183	Cold Chain Operator (BPS-09)	3	3	97,000	25,000
E136	EPI TECHNICIAN (BPS-06)	10	10	959,000	244,000
C057	Chowkidar (BPS-03)	1	1	86,000	22,000
N005	Naib Qasid (BPS-03)	1	1	86,000	22,000

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

DI4770 District Health Officer (EPI) D I Khan

A012	TOTAL ALLOWANCES			<u>14,084,000</u>	<u>3,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,082,000</u>	<u>3,590,000</u>
A01202	House Rent Allowance			2,393,000	609,000
A01203	Conveyance Allowance			1,620,000	413,000
A01207	Washing Allowance			324,000	83,000
A01208	Dress Allowance			368,000	94,000
A0120D	Integrated Allowance			194,000	50,000
A0120Q	Fixed Daily Allowance			2,000	1,000
A01217	Medical Allowance			411,000	105,000
A0121B	Health Professional Allowance			2,980,000	759,000
A0121T	Adhoc Relief Allowance 2013			93,000	24,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			68,000	17,000
A0124H	Special Allowance-2021			972,000	248,000
A0124N	Disparity Reduction Allowance 2022- 15%			510,000	130,000
A0124R	Adhoc Relief Allowance 2022			852,000	217,000
A0124X	Adhoc Relief Allowance 2023			3,265,000	831,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>28,000</u>	<u>7,000</u>
001	Others			28,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,890,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			23,000	6,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI4770	District Health Officer (EPI) D I Khan					
A033	TOTAL UTILITIES				372,000	93,000
A03303	Electricity				372,000	93,000
001	Electricity				372,000	93,000
A034	TOTAL OCCUPANCY COSTS				222,000	56,000
A03402	Rent for Office Building				222,000	56,000
A036	TOTAL MOTOR VEHICLES				1,000	1,000
A03601	Fuel				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,098,000	276,000
A03801	Training - domestic				667,000	167,000
001	PITE Domestic				667,000	167,000
A03805	Travelling Allowance				181,000	45,000
001	Travelling Allowance				181,000	45,000
A03806	Transportation of Goods				102,000	26,000
001	Transportation of Goods				102,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				147,000	37,000
001	POL Charges A.planes H.coptors S.cars for Generator				147,000	37,000
A03808	Conveyance Charges				1,000	1,000
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				172,000	47,000
A03901	Stationery				50,000	13,000
001	Stationery				50,000	13,000
A03902	Printing and Publication				33,000	8,000
001	Printing and publication				33,000	8,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03907	Advertising & Publicity				50,000	13,000
001	Advertising and Publicity				50,000	13,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI4770	District Health Officer (EPI) D I Khan					
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>6,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	<u>2,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

DI4770 District Health Officer (EPI) D I Khan

001 Transport

1,000

1,000

**A096 TOTAL PURCHASE OF PLANT &
MACHINERY**

1,000**1,000**

A09601 Plant and Machinery

1,0001,000

001 Plant and Machinery

1,000

1,000

**A097 TOTAL PURCHASE FURNITURE
& FIXTURE**

1,000**1,000**

A09701 Furniture and fixtures

1,0001,000

001 Furniture & Fixture

1,000

1,000

A13 TOTAL REPAIRS AND MAINTENANCE

252,000**63,000**

A130 TOTAL TRANSPORT

117,000**29,000**

A13001 Transport

117,00029,000

001 Transport

117,000

29,000

**A131 TOTAL MACHINERY AND
EQUIPMENT**

133,000**33,000**

A13101 Machinery and Equipment

133,00033,000

001 Machinery and Equipment

133,000

33,000

**A132 TOTAL FURNITURE AND
FIXTURE**

2,000**1,000**

A13201 Furniture and Fixture

2,000

1,000

District Health Officer (EPI) D I Khan

26,258,000**6,894,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
DP4637	E P I DIR UPPER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,550,000</u>	<u>4,473,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>		<u>6,951,000</u>	<u>1,770,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>		<u>1,856,000</u>	<u>473,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>		<u>1,856,000</u>	<u>473,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1		169,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	5	5		845,000	215,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6		632,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>		<u>5,095,000</u>	<u>1,297,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>		<u>5,095,000</u>	<u>1,297,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	4	4		549,000	140,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6		822,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	23	23		2,765,000	704,000
E136	EPI TECHNICIAN	(BPS-06)	10	10		959,000	244,000
A012	TOTAL ALLOWANCES					<u>10,599,000</u>	<u>2,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>10,597,000</u>	<u>2,701,000</u>
A01202	House Rent Allowance					1,724,000	439,000
A01203	Conveyance Allowance					1,140,000	290,000
A01207	Washing Allowance					228,000	58,000
A01208	Dress Allowance					232,000	59,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

DP4637 E P I DIR UPPER

			Rs	Rs	Rs
A0120D	Integrated Allowance			137,000	35,000
A01217	Medical Allowance			304,000	78,000
A0121B	Health Professional Allowance			2,630,000	670,000
A0121T	Adhoc Relief Allowance 2013			55,000	14,000
A0122C	Adhoc Relief Allowance - 2015			40,000	10,000
A0122N	Special Conveyance Allowance to Disbale Employees			26,000	7,000
A01233	Unattractive Area Allowance			<u>198,000</u>	<u>51,000</u>
001	Unattractive Area Allowance			198,000	51,000
A0124H	Special Allowance-2021			718,000	183,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			377,000	96,000
A0124R	Adhoc Relief Allowance 2022			667,000	170,000
A0124X	Adhoc Relief Allowance 2023			2,120,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,521,000</u>	<u>385,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			21,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>
A03601	Fuel			1,000	1,000
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,127,000</u>	<u>283,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DP4637	E P I DIR UPPER					
A03801	Training - domestic				<u>667,000</u>	<u>167,000</u>
001	PITE Domestic				667,000	167,000
A03805	Travelling Allowance				<u>28,000</u>	<u>7,000</u>
001	Travelling Allowance				28,000	7,000
A03806	Transportation of Goods				<u>70,000</u>	<u>18,000</u>
001	Transportation of Goods				70,000	18,000
A03807	P.O.L Charges A.planes				<u>350,000</u>	<u>88,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				350,000	88,000
A03808	Conveyance Charges				<u>12,000</u>	<u>3,000</u>
001	Conveyance Charges				12,000	3,000
A039	TOTAL GENERAL				<u>369,000</u>	<u>94,000</u>
A03901	Stationery				<u>9,000</u>	<u>2,000</u>
001	Stationery				9,000	2,000
A03902	Printing and Publication				<u>83,000</u>	<u>21,000</u>
001	Printing and publication				83,000	21,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000	25,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>175,000</u>	<u>44,000</u>
001	Others				175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

DP4637 E P I DIR UPPER

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
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A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>26,000</u>
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A130	TOTAL TRANSPORT		<u>50,000</u>	<u>13,000</u>
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A13001	Transport		<u>50,000</u>	<u>13,000</u>
001	Transport		50,000	13,000

A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>13,000</u>
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A13101	Machinery and Equipment		<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment		50,000	13,000

E P I DIR UPPER

19,173,000

4,886,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
HG4321	District Health Officer (EPI) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,039,000</u>	<u>2,560,000</u>
A011	TOTAL PAY		32	32		<u>4,104,000</u>	<u>1,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12		<u>1,581,000</u>	<u>403,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>		<u>1,581,000</u>	<u>403,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4		676,000	172,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5		526,000	134,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20		<u>2,523,000</u>	<u>643,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>		<u>2,523,000</u>	<u>643,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2		274,000	70,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5		686,000	175,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	10		1,202,000	306,000
E136	EPI TECHNICIAN	(BPS-12)	3	3		361,000	92,000
A012	TOTAL ALLOWANCES					<u>5,935,000</u>	<u>1,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,933,000</u>	<u>1,512,000</u>
A01202	House Rent Allowance					1,109,000	282,000
A01203	Conveyance Allowance					640,000	163,000
A01207	Washing Allowance					128,000	33,000
A01208	Dress Allowance					134,000	34,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

HG4321 District Health Officer (EPI) Hangu

A0120D	Integrated Allowance			77,000	20,000
A01217	Medical Allowance			191,000	49,000
A0121B	Health Professional Allowance			1,382,000	352,000
A0121T	Adhoc Relief Allowance 2013			42,000	11,000
A0122C	Adhoc Relief Allowance - 2015			25,000	6,000
A0124H	Special Allowance-2021			451,000	115,000
A0124L	Weather Allowance			4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			237,000	60,000
A0124R	Adhoc Relief Allowance 2022			348,000	89,000
A0124X	Adhoc Relief Allowance 2023			1,165,000	297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>293,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			4,000	1,000
A03202	Telephone and Trunk Call			35,000	9,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>54,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>35,000</u>	<u>9,000</u>
001	Travelling Allowance			35,000	9,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HG4321	District Health Officer (EPI) Hangu					
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>164,000</u>	<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				164,000	41,000
A039	TOTAL GENERAL				<u>43,000</u>	<u>12,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

HG4321 District Health Officer (EPI) Hangu

A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>4,000</u>
A13001	Transport			<u>17,000</u>	<u>4,000</u>
001	Transport			17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

District Health Officer (EPI) Hangu

10,373,000

2,650,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HR4566	District Health Officer (EPI) HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,712,000</u>	<u>5,023,000</u>
A011	TOTAL PAY	<u>61</u>	<u>61</u>		<u>7,650,000</u>	<u>1,949,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>		<u>2,107,000</u>	<u>537,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>		<u>2,107,000</u>	<u>537,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4		676,000	172,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10		1,052,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>		<u>5,543,000</u>	<u>1,412,000</u>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>44</u>		<u>5,543,000</u>	<u>1,412,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4		549,000	140,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11		1,507,000	384,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	29	29		3,487,000	888,000
A012	TOTAL ALLOWANCES				<u>12,062,000</u>	<u>3,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,060,000</u>	<u>3,072,000</u>
A01202	House Rent Allowance				2,014,000	513,000
A01203	Conveyance Allowance				1,220,000	311,000
A01207	Washing Allowance				244,000	62,000
A01208	Dress Allowance				244,000	62,000
A0120D	Integrated Allowance				146,000	37,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

HR4566 District Health Officer (EPI) HARIPUR

A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			336,000	86,000
A0121B	Health Professional Allowance			2,848,000	725,000
A0121T	Adhoc Relief Allowance 2013			71,000	18,000
A0122C	Adhoc Relief Allowance - 2015			51,000	13,000
A01233	Unattractive Area Allowance			<u>17,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			17,000	4,000
A0124H	Special Allowance-2021			794,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			417,000	106,000
A0124R	Adhoc Relief Allowance 2022			745,000	190,000
A0124X	Adhoc Relief Allowance 2023			2,894,000	737,000
A01250	Incentive Allowance			<u>18,000</u>	<u>5,000</u>
001	Incentive Allowance			18,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>156,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			18,000	5,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>3,000</u>
A03603	Registration			10,000	3,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HR4566	District Health Officer (EPI) HARIPUR					
A038	TOTAL TRAVEL & TRANSPORTATION				380,000	97,000
A03801	Training - domestic				1,000	1,000
001	PITE Domestic				1,000	1,000
A03805	Travelling Allowance				35,000	9,000
001	Travelling Allowance				35,000	9,000
A03806	Transportation of Goods				1,000	1,000
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				343,000	86,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				343,000	86,000
A039	TOTAL GENERAL				188,000	49,000
A03901	Stationery				11,000	3,000
001	Stationery				11,000	3,000
A03902	Printing and Publication				1,000	1,000
001	Printing and publication				1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03970	Others				175,000	44,000
001	Others				175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

HR4566 District Health Officer (EPI) HARIPUR

A13	TOTAL REPAIRS AND MAINTENANCE		<u>107,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT		<u>93,000</u>	<u>23,000</u>
A13001	Transport		<u>93,000</u>	<u>23,000</u>
001	Transport		93,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		7,000	2,000

District Health Officer (EPI) HARIPUR

20,419,000

5,208,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KD4638	District Health Officer (EPI) KOHISTAN Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,038,000</u>	<u>3,831,000</u>
A011	TOTAL PAY		24	24		<u>4,439,000</u>	<u>1,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>379,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3		<u>379,000</u>	<u>97,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1		169,000	43,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21		<u>4,060,000</u>	<u>1,035,000</u>
A01151	Total Basic Pay Other Staff		21	21		<u>4,060,000</u>	<u>1,035,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3		411,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2		274,000	70,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	14	14		2,800,000	713,000
E136	EPI TECHNICIAN	(BPS-06)	2	2		575,000	147,000
A012	TOTAL ALLOWANCES					<u>10,599,000</u>	<u>2,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>10,599,000</u>	<u>2,699,000</u>
A01202	House Rent Allowance					1,892,000	482,000
A01203	Conveyance Allowance					1,360,000	346,000
A01207	Washing Allowance					272,000	69,000
A01208	Dress Allowance					280,000	71,000
A0120D	Integrated Allowance					163,000	42,000
A01217	Medical Allowance					315,000	80,000
A0121B	Health Professional Allowance					3,142,000	800,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KD4638	District Health Officer (EPI) KOHISTAN Upper					
A0121T	Adhoc Relief Allowance 2013				102,000	26,000
A0122C	Adhoc Relief Allowance - 2015				71,000	18,000
A01233	Unattractive Area Allowance				<u>355,000</u>	<u>90,000</u>
001	Unattractive Area Allowance				355,000	90,000
A0124H	Special Allowance-2021				742,000	189,000
A0124L	Weather Allowance				321,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%				389,000	99,000
A0124R	Adhoc Relief Allowance 2022				472,000	120,000
A0124X	Adhoc Relief Allowance 2023				721,000	184,000
A01257	RC Allowance				2,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>827,000</u>	<u>211,000</u>
A033	TOTAL UTILITIES				<u>22,000</u>	<u>6,000</u>
A03303	Electricity				<u>22,000</u>	<u>6,000</u>
001	Electricity				22,000	6,000
A036	TOTAL MOTOR VEHICLES				<u>18,000</u>	<u>5,000</u>
A03601	Fuel				18,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>774,000</u>	<u>195,000</u>
A03801	Training - domestic				<u>463,000</u>	<u>116,000</u>
001	PITE Domestic				463,000	116,000
A03805	Travelling Allowance				<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance				83,000	21,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>210,000</u>	<u>53,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				210,000	53,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KD4638	District Health Officer (EPI) KOHISTAN Upper					
A039	TOTAL GENERAL				<u>13,000</u>	<u>5,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>1,000</u>	<u>1,000</u>
001	Printing and publication				1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

KD4638 District Health Officer (EPI) KOHISTAN
Upper

001 Transport

1,000

1,000

A096 TOTAL PURCHASE OF PLANT &
MACHINERY

1,0001,000

A09601 Plant and Machinery

1,0001,000

001 Plant and Machinery

1,000

1,000

A13 TOTAL REPAIRS AND MAINTENANCE

40,00010,000

A130 TOTAL TRANSPORT

40,00010,000

A13001 Transport

40,00010,000

001 Transport

40,000

10,000

District Health Officer (EPI) KOHISTAN
Upper

15,911,000

4,057,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK4333	District Health Officer (EPI) Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,437,000</u>	<u>4,189,000</u>
A011	TOTAL PAY	52	52		<u>6,419,000</u>	<u>1,636,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13		<u>1,687,000</u>	<u>430,000</u>
A01101	Total Basic Pay Of Officer	13	13		<u>1,687,000</u>	<u>430,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4		676,000	172,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6		632,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39		<u>4,732,000</u>	<u>1,206,000</u>
A01151	Total Basic Pay Other Staff	39	39		<u>4,732,000</u>	<u>1,206,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3		411,000	105,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10		1,371,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	19	19		2,285,000	582,000
E136	EPI TECHNICIAN (BPS-06)	6	6		575,000	147,000
D112	Driver (BPS-04)	1	1		90,000	23,000
A012	TOTAL ALLOWANCES				<u>10,018,000</u>	<u>2,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,016,000</u>	<u>2,551,000</u>
A01202	House Rent Allowance				1,622,000	413,000
A01203	Conveyance Allowance				1,040,000	265,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

KK4333 District Health Officer (EPI) Karak

A01207	Washing Allowance			208,000	53,000
A01208	Dress Allowance			231,000	59,000
A0120D	Integrated Allowance			125,000	32,000
A01217	Medical Allowance			280,000	71,000
A0121B	Health Professional Allowance			2,213,000	563,000
A0121T	Adhoc Relief Allowance 2013			77,000	20,000
A0122C	Adhoc Relief Allowance - 2015			54,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees			34,000	9,000
A0124H	Special Allowance-2021			662,000	169,000
A0124N	Disparity Reduction Allowance 2022- 15%			347,000	88,000
A0124R	Adhoc Relief Allowance 2022			684,000	174,000
A0124X	Adhoc Relief Allowance 2023			2,439,000	621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>71,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>64,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>18,000</u>
001	Travelling Allowance			70,000	18,000
A03806	Transportation of Goods			<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods			18,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>164,000</u>	<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			164,000	41,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK4333	District Health Officer (EPI) Karak					
A039	TOTAL GENERAL				21,000	6,000
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03902	Printing and Publication				7,000	2,000
001	Printing and publication				7,000	2,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				4,000	3,000
A092	TOTAL COMPUTER EQUIPMENT				2,000	1,000
A09203	I.T. Equipment				2,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				64,000	17,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

KK4333 District Health Officer (EPI) Karak

A130	TOTAL TRANSPORT			27,000	7,000
A13001	Transport			27,000	7,000
001	Transport			27,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			35,000	9,000
A13101	Machinery and Equipment			35,000	9,000
001	Machinery and Equipment			35,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			2,000	1,000
A13201	Furniture and Fixture			2,000	1,000

District Health Officer (EPI) Karak

16,783,000

4,281,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KO4104	District Health Officer EPI District Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,658,000</u>	<u>1,441,000</u>
A011	TOTAL PAY		23	23		<u>3,034,000</u>	<u>773,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>105,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>105,000</u>	<u>27,000</u>
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22		<u>2,929,000</u>	<u>746,000</u>
A01151	Total Basic Pay Other Staff		22	22		<u>2,929,000</u>	<u>746,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2		274,000	70,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18		2,463,000	627,000
E136	EPI TECHNICIAN	(BPS-06)	2	2		192,000	49,000
A012	TOTAL ALLOWANCES					<u>2,624,000</u>	<u>668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,624,000</u>	<u>668,000</u>
A01202	House Rent Allowance					105,000	27,000
A01203	Conveyance Allowance					60,000	15,000
A01207	Washing Allowance					12,000	3,000
A01208	Dress Allowance					12,000	3,000
A0120D	Integrated Allowance					7,000	2,000
A01217	Medical Allowance					17,000	4,000
A0121B	Health Professional Allowance					660,000	168,000
A0121T	Adhoc Relief Allowance 2013					19,000	5,000
A0122C	Adhoc Relief Allowance - 2015					13,000	3,000
A01233	Unattractive Area Allowance					<u>66,000</u>	<u>17,000</u>
001	Unattractive Area Allowance					66,000	17,000
A0124H	Special Allowance-2021					39,000	10,000
A0124L	Weather Allowance					324,000	83,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KO4104	District Health Officer EPI District Kohistan Lower					
A0124N	Disparity Reduction Allowance 2022- 15%				21,000	5,000
A0124R	Adhoc Relief Allowance 2022				162,000	41,000
A0124X	Adhoc Relief Allowance 2023				1,107,000	282,000
A03	TOTAL OPERATING EXPENSES				<u>652,000</u>	<u>164,000</u>
A033	TOTAL UTILITIES				<u>60,000</u>	<u>15,000</u>
A03303	Electricity				<u>60,000</u>	<u>15,000</u>
001	Electricity				60,000	15,000
A036	TOTAL MOTOR VEHICLES				<u>42,000</u>	<u>11,000</u>
A03601	Fuel				42,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>521,000</u>	<u>130,000</u>
A03801	Training - domestic				<u>405,000</u>	<u>101,000</u>
001	PITE Domestic				405,000	101,000
A03805	Travelling Allowance				<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance				83,000	21,000
A03806	Transportation of Goods				<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods				33,000	8,000
A039	TOTAL GENERAL				<u>29,000</u>	<u>8,000</u>
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia				22,000	6,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

**KO4104 District Health Officer EPI District
Kohistan Lower**

A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	
003	I.T. Equipment			1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>9,000</u>
A13001	Transport			<u>35,000</u>	<u>9,000</u>
001	Transport			35,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

**District Health Officer EPI District
Kohistan Lower**

6,350,000

1,618,000

3148

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					18,792,000	4,788,000
A011	TOTAL PAY	61	61		7,550,000	1,923,000
A011-1	TOTAL PAY OF OFFICERS	15	15		1,960,000	499,000
A01101	Total Basic Pay Of Officer	15	15		1,960,000	499,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5		845,000	215,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7		736,000	187,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	46	46		5,590,000	1,424,000
A01151	Total Basic Pay Other Staff	46	46		5,590,000	1,424,000
C185	Cold Chain Supervisor (BPS-14)	2	2		147,000	38,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4		549,000	140,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10		1,371,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22		2,645,000	673,000
C609	Cold Chain Technician/Refrigerator (BPS-12)	1	1		121,000	31,000
C183	Cold Chain Operator (BPS-09)	2	2		288,000	73,000
E136	EPI TECHNICIAN (BPS-06)	4	4		383,000	98,000
N005	Naib Qasid (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				11,242,000	2,865,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT

A012-1	TOTAL REGULAR ALLOWANCES			<u>11,242,000</u>	<u>2,865,000</u>
A01202	House Rent Allowance			1,897,000	483,000
A01203	Conveyance Allowance			1,220,000	311,000
A01207	Washing Allowance			244,000	62,000
A01208	Dress Allowance			260,000	66,000
A0120D	Integrated Allowance			146,000	37,000
A01217	Medical Allowance			328,000	84,000
A0121B	Health Professional Allowance			2,504,000	638,000
A0121T	Adhoc Relief Allowance 2013			82,000	21,000
A0122C	Adhoc Relief Allowance - 2015			58,000	15,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			2,000	1,000
A0124H	Special Allowance-2021			775,000	197,000
A0124N	Disparity Reduction Allowance 2022- 15%			407,000	104,000
A0124R	Adhoc Relief Allowance 2022			776,000	198,000
A0124X	Adhoc Relief Allowance 2023			2,543,000	648,000
A03	TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>258,000</u>
A033	TOTAL UTILITIES			<u>56,000</u>	<u>14,000</u>
A03303	Electricity			<u>56,000</u>	<u>14,000</u>
001	Electricity			56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>194,000</u>
A03801	Training - domestic			<u>70,000</u>	<u>18,000</u>
001	PITE Domestic			70,000	18,000
A03805	Travelling Allowance			<u>350,000</u>	<u>88,000</u>
001	Travelling Allowance			350,000	88,000
A03806	Transportation of Goods			<u>70,000</u>	<u>18,000</u>
001	Transportation of Goods			70,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	70,000

3150

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT

A039	TOTAL GENERAL			<u>196,000</u>	<u>50,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03902	Printing and Publication			<u>7,000</u>	<u>2,000</u>
001	Printing and publication			7,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia			175,000	44,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	
003	I.T. Equipment			1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>419,000</u>	<u>106,000</u>
A130	TOTAL TRANSPORT			<u>267,000</u>	<u>67,000</u>
A13001	Transport			<u>267,000</u>	<u>67,000</u>
001	Transport			267,000	67,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT

A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>38,000</u>
001	Machinery and Equipment		150,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	1,000

DISTRICT HEALTH SERVICES (EPI) KOHAT

20,237,000

5,155,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK4740	District Health Officer (EPI) Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,500,000</u>	<u>3,440,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>		<u>5,784,000</u>	<u>1,473,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>		<u>1,349,000</u>	<u>344,000</u>
A01101	Total Basic Pay Of Officer	<u>11</u>	<u>11</u>		<u>1,349,000</u>	<u>344,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2		338,000	86,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6		632,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>		<u>4,435,000</u>	<u>1,129,000</u>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>		<u>4,435,000</u>	<u>1,129,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4		549,000	140,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7		959,000	244,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22		2,645,000	673,000
E136	EPI TECHNICIAN (BPS-06)	2	2		192,000	49,000
D112	Driver (BPS-04)	1	1		90,000	23,000
A012	TOTAL ALLOWANCES				<u>7,716,000</u>	<u>1,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,714,000</u>	<u>1,965,000</u>
A01202	House Rent Allowance				1,478,000	376,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK4740	District Health Officer (EPI) Lakki Marwat					
A01203	Conveyance Allowance				940,000	239,000
A01207	Washing Allowance				188,000	48,000
A01208	Dress Allowance				188,000	48,000
A0120D	Integrated Allowance				113,000	29,000
A01217	Medical Allowance				248,000	63,000
A0121B	Health Professional Allowance				987,000	251,000
A0121M	Adhoc Relief Allowance - 2012				5,000	1,000
A0121T	Adhoc Relief Allowance 2013				26,000	7,000
A0122C	Adhoc Relief Allowance - 2015				18,000	5,000
A0124H	Special Allowance-2021				587,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				308,000	79,000
A0124R	Adhoc Relief Allowance 2022				604,000	154,000
A0124X	Adhoc Relief Allowance 2023				2,024,000	515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>276,000</u>	<u>4,821,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>224,000</u>	<u>2,015,000</u>
A03805	Travelling Allowance				<u>57,000</u>	<u>14,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK4740	District Health Officer (EPI) Lakki Marwat					
001	Travelling Allowance				57,000	14,000
A03806	Transportation of Goods				<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods				3,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>164,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				164,000	2,000,000
A039	TOTAL GENERAL				<u>47,000</u>	<u>2,804,000</u>
A03901	Stationery				<u>17,000</u>	<u>1,500,000</u>
001	Stationery				17,000	1,500,000
A03902	Printing and Publication				<u>2,000</u>	<u>800,000</u>
001	Printing and publication				2,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03907	Advertising & Publicity				<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity				10,000	3,000
A03970	Others				<u>17,000</u>	<u>500,000</u>
001	Others				17,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A06	TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK4740	District Health Officer (EPI) Lakki Marwat					
A061	TOTAL SCHOLARSHIP				<u>1,000</u>	<u>1,000</u>
A06103	Cash awards				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>35,000</u>	<u>3,401,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>2,400,000</u>
A13001	Transport				<u>17,000</u>	<u>2,400,000</u>
001	Transport				17,000	2,400,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>1,000,000</u>
001	Machinery and Equipment				17,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

3156

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

LK4740 District Health Officer (EPI) Lakki
Marwat

District Health Officer (EPI) Lakki
Marwat

13,816,000

11,667,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MA4669	District Health Officer (EPI) Mahsehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					29,259,000	7,452,000
A011	TOTAL PAY		92	92		11,141,000	2,838,000
A011-1	TOTAL PAY OF OFFICERS		20	20		2,550,000	650,000
A01101	Total Basic Pay Of Officer		20	20		2,550,000	650,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		6	6		1,014,000	258,000
C082	Computer Operator (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		10	10		1,052,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1		105,000	27,000
D830	DIVISIONAL SUPPORT OFFICER (DSO) (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72		8,591,000	2,188,000
A01151	Total Basic Pay Other Staff		72	72		8,590,000	2,187,000
C185	Cold Chain Supervisor (BPS-14)		2	2		147,000	38,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		6	6		822,000	209,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		10	10		1,371,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		44	44		5,291,000	1,347,000
C609	Cold Chain Technician/Refrigerator (BPS-12)		1	1		121,000	31,000
C183	Cold Chain Operator (BPS-09)		3	3		288,000	73,000
E136	EPI TECHNICIAN (BPS-06)		3	3		288,000	73,000
D112	Driver (BPS-04)		1	1		90,000	23,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MA4669	District Health Officer (EPI) Mahsehra						
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES					<u>18,118,000</u>	<u>4,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>18,116,000</u>	<u>4,612,000</u>
A01202	House Rent Allowance					2,782,000	708,000
A01203	Conveyance Allowance					1,820,000	463,000
A01207	Washing Allowance					364,000	93,000
A01208	Dress Allowance					387,000	99,000
A0120D	Integrated Allowance					218,000	56,000
A01217	Medical Allowance					475,000	121,000
A0121B	Health Professional Allowance					3,831,000	975,000
A0121T	Adhoc Relief Allowance 2013					156,000	40,000
A0122C	Adhoc Relief Allowance - 2015					109,000	28,000
A0124H	Special Allowance-2021					1,124,000	286,000
A0124L	Weather Allowance					56,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%					590,000	150,000
A0124R	Adhoc Relief Allowance 2022					1,391,000	354,000
A0124X	Adhoc Relief Allowance 2023					4,773,000	1,215,000
A01250	Incentive Allowance					<u>40,000</u>	<u>10,000</u>
001	Incentive Allowance					40,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>611,000</u>	<u>153,000</u>
A033	TOTAL UTILITIES					<u>164,000</u>	<u>41,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

MA4669 District Health Officer (EPI) Mahsehra

A03303	Electricity			<u>164,000</u>	<u>41,000</u>
001	Electricity			164,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>427,000</u>	<u>107,000</u>
A03805	Travelling Allowance			<u>53,000</u>	<u>13,000</u>
001	Travelling Allowance			53,000	13,000
A03807	P.O.L Charges A.planes			<u>374,000</u>	<u>94,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			374,000	94,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>5,000</u>
A03901	Stationery			<u>13,000</u>	<u>3,000</u>
001	Stationery			13,000	3,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>17,000</u>
A13001	Transport			<u>67,000</u>	<u>17,000</u>
001	Transport			67,000	17,000

District Health Officer (EPI) Mahsehra

29,938,000

8,022,000

3160

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MD4632	District Health Officer EPI Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,377,000</u>	<u>4,429,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>		<u>6,738,000</u>	<u>1,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>		<u>1,518,000</u>	<u>387,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>		<u>1,518,000</u>	<u>387,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1		169,000	43,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		3	3		507,000	129,000
C082	Computer Operator (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6		632,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>		<u>5,220,000</u>	<u>1,330,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>		<u>5,220,000</u>	<u>1,330,000</u>
C185	Cold Chain Supervisor (BPS-14)		2	2		147,000	38,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		3	3		411,000	105,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		7	7		959,000	244,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P (BPS-12)		20	20		2,405,000	612,000
C609	Cold Chain Technician/Refrigerator (BPS-12)		1	1		242,000	62,000
C183	Cold Chain Operator (BPS-09)		3	3		288,000	73,000
E136	EPI TECHNICIAN (BPS-06)		8	8		768,000	196,000
A012	TOTAL ALLOWANCES					<u>10,639,000</u>	<u>2,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>10,637,000</u>	<u>2,710,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

MD4632 District Health Officer EPI Malakand

A01202	House Rent Allowance			1,631,000	415,000
A01203	Conveyance Allowance			1,120,000	285,000
A01207	Washing Allowance			224,000	57,000
A01208	Dress Allowance			250,000	64,000
A0120D	Integrated Allowance			134,000	34,000
A01217	Medical Allowance			286,000	73,000
A0121B	Health Professional Allowance			2,308,000	588,000
A0121T	Adhoc Relief Allowance 2013			81,000	21,000
A0122C	Adhoc Relief Allowance - 2015			57,000	15,000
A01233	Unattractive Area Allowance			<u>191,000</u>	<u>49,000</u>
001	Unattractive Area Allowance			191,000	49,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			677,000	172,000
A0124L	Weather Allowance			35,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			355,000	90,000
A0124R	Adhoc Relief Allowance 2022			765,000	195,000
A0124X	Adhoc Relief Allowance 2023			2,522,000	642,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,027,000</u>	<u>541,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			4,000	1,000
A033	TOTAL UTILITIES			<u>466,000</u>	<u>150,000</u>
A03303	Electricity			<u>466,000</u>	<u>150,000</u>
001	Electricity			466,000	150,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MD4632	District Health Officer EPI Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>396,000</u>	<u>100,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>18,000</u>
001	Travelling Allowance				70,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>326,000</u>	<u>82,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				326,000	82,000
A039	TOTAL GENERAL				<u>1,161,000</u>	<u>290,000</u>
A03901	Stationery				<u>133,000</u>	<u>33,000</u>
001	Stationery				133,000	33,000
A03919	Payments to Other for Service Rendered				<u>1,000,000</u>	<u>250,000</u>
001	Payments to Others for Service Rendered				1,000,000	250,000
A03970	Others				<u>28,000</u>	<u>7,000</u>
001	Others				28,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

MD4632 District Health Officer EPI Malakand

A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>39,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>17,000</u>
A13001	Transport			<u>67,000</u>	<u>17,000</u>
001	Transport			67,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>18,000</u>
001	Machinery and Equipment			70,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			17,000	4,000

District Health Officer EPI Malakand

19,562,000

5,512,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MR4923	District Health Officer (EPI) MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>50,335,000</u>	<u>12,818,000</u>
A011	TOTAL PAY		<u>169</u>	<u>169</u>		<u>20,252,000</u>	<u>5,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>		<u>3,370,000</u>	<u>858,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>		<u>3,370,000</u>	<u>858,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4		676,000	172,000
C082	Computer Operator (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		22	22		2,315,000	589,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>		<u>16,882,000</u>	<u>4,299,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>		<u>16,882,000</u>	<u>4,299,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		8	8		1,096,000	279,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		25	25		3,426,000	872,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		87	87		10,460,000	2,663,000
C182	Cold Chain Technician (BPS-06)		1	1		97,000	25,000
D112	Driver (BPS-06)		1	1		97,000	25,000
E136	EPI TECHNICIAN (BPS-06)		16	16		1,534,000	391,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
N005	Naib Qasid (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>30,083,000</u>	<u>7,661,000</u>

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

MR4923 District Health Officer (EPI) MARDAN

A012-1	TOTAL REGULAR ALLOWANCES		30,081,000	7,659,000
A01202	House Rent Allowance		4,981,000	1,268,000
A01203	Conveyance Allowance		3,380,000	861,000
A01207	Washing Allowance		676,000	172,000
A01208	Dress Allowance		741,000	189,000
A0120D	Integrated Allowance		406,000	103,000
A01217	Medical Allowance		838,000	213,000
A0121B	Health Professional Allowance		5,458,000	1,390,000
A0121T	Adhoc Relief Allowance 2013		212,000	54,000
A0122C	Adhoc Relief Allowance - 2015		146,000	37,000
A0122N	Special Conveyance Allowance to Disbale Employees		26,000	7,000
A0124H	Special Allowance-2021		1,981,000	504,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,040,000	265,000
A0124R	Adhoc Relief Allowance 2022		2,311,000	588,000
A0124X	Adhoc Relief Allowance 2023		7,812,000	1,989,000
A01251	Mess Allowance		72,000	18,000
A01257	RC Allowance		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		213,000	55,000
A032	TOTAL COMMUNICATIONS		57,000	15,000
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		106,000	27,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MR4923	District Health Officer (EPI) MARDAN					
A03805	Travelling Allowance				18,000	5,000
001	Travelling Allowance				18,000	5,000
A03807	P.O.L Charges A.planes				88,000	22,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				88,000	22,000
A039	TOTAL GENERAL				50,000	13,000
A03901	Stationery				21,000	5,000
001	Stationery				21,000	5,000
A03902	Printing and Publication				18,000	5,000
001	Printing and publication				18,000	5,000
A03970	Others				11,000	3,000
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				2,000,000	500,000
A041	TOTAL PENSION				2,000,000	500,000
A04114	Superannuation Encashment of L.P.R				2,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE				34,000	9,000
A130	TOTAL TRANSPORT				12,000	3,000
A13001	Transport				12,000	3,000
001	Transport				12,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				18,000	5,000
A13101	Machinery and Equipment				18,000	5,000
001	Machinery and Equipment				18,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				4,000	1,000
A13201	Furniture and Fixture				4,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

MR4923 District Health Officer (EPI) MARDAN

District Health Officer (EPI) MARDAN

52,582,000

13,382,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
NR4651	District Health Officer (EPI) Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,086,000</u>	<u>7,663,000</u>
A011	TOTAL PAY		98	98		<u>11,600,000</u>	<u>2,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16		<u>1,938,000</u>	<u>494,000</u>
A01101	Total Basic Pay Of Officer		16	16		1,938,000	494,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3		507,000	129,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10		1,052,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82		<u>9,662,000</u>	<u>2,460,000</u>
A01151	Total Basic Pay Other Staff		82	82		9,662,000	2,460,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	5	5		686,000	175,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	14	14		1,918,000	488,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	42	42		5,051,000	1,286,000
E136	EPI TECHNICIAN	(BPS-06)	20	20		1,917,000	488,000
D112	Driver	(BPS-04)	1	1		90,000	23,000
A012	TOTAL ALLOWANCES					<u>18,486,000</u>	<u>4,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>18,485,000</u>	<u>4,708,000</u>
A01202	House Rent Allowance					2,771,000	706,000
A01203	Conveyance Allowance					1,960,000	499,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

NR4651 District Health Officer (EPI) Nowshera

A01207	Washing Allowance			392,000	100,000
A01208	Dress Allowance			454,000	116,000
A0120D	Integrated Allowance			235,000	60,000
A0120Q	Fixed Daily Allowance			4,000	1,000
A01217	Medical Allowance			480,000	122,000
A0121B	Health Professional Allowance			4,317,000	1,099,000
A0121T	Adhoc Relief Allowance 2013			154,000	39,000
A0122C	Adhoc Relief Allowance - 2015			109,000	28,000
A0124H	Special Allowance-2021			1,135,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	152,000
A0124R	Adhoc Relief Allowance 2022			1,386,000	353,000
A0124X	Adhoc Relief Allowance 2023			4,491,000	1,143,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>38,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03601	Fuel			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>31,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance			18,000	5,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NR4651	District Health Officer (EPI) Nowshera					
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>94,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A039	TOTAL GENERAL				<u>10,000</u>	<u>5,000</u>
A03902	Printing and Publication				<u>1,000</u>	<u>1,000</u>
001	Printing and publication				1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>13,000</u>	<u>3,000</u>
A041	TOTAL PENSION				<u>13,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R				13,000	3,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

NR4651 District Health Officer (EPI) Nowshera

A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT			<u>107,000</u>	<u>27,000</u>
A13001	Transport			<u>107,000</u>	<u>27,000</u>
001	Transport			107,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			27,000	7,000

District Health Officer (EPI) Nowshera

30,370,000

7,743,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PA4068	District Health Officer EPI Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,935,000</u>	<u>1,767,000</u>
A011	TOTAL PAY		28	28		<u>3,750,000</u>	<u>955,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		28	28		<u>3,750,000</u>	<u>955,000</u>
A01151	Total Basic Pay Other Staff		28	28		<u>3,750,000</u>	<u>955,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3		411,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22		3,010,000	766,000
L078	Lady Health Supervisor	(BPS-11)	1	1		137,000	35,000
E136	EPI TECHNICIAN	(BPS-06)	2	2		192,000	49,000
A012	TOTAL ALLOWANCES					<u>3,185,000</u>	<u>812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,185,000</u>	<u>812,000</u>
A01202	House Rent Allowance					104,000	27,000
A01203	Conveyance Allowance					60,000	15,000
A01207	Washing Allowance					12,000	3,000
A01208	Dress Allowance					12,000	3,000
A0120D	Integrated Allowance					7,000	2,000
A01217	Medical Allowance					15,000	4,000
A0121B	Health Professional Allowance					847,000	216,000
A0121T	Adhoc Relief Allowance 2013					23,000	6,000
A0122C	Adhoc Relief Allowance - 2015					16,000	4,000
A01233	Unattractive Area Allowance					<u>85,000</u>	<u>22,000</u>
001	Unattractive Area Allowance					85,000	22,000
A0124H	Special Allowance-2021					36,000	9,000
A0124L	Weather Allowance					445,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%					19,000	5,000
A0124R	Adhoc Relief Allowance 2022					199,000	51,000
A0124X	Adhoc Relief Allowance 2023					1,305,000	332,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PA4068	District Health Officer EPI Kolai Pallas Kohistan					
A03	TOTAL OPERATING EXPENSES				348,000	88,000
A033	TOTAL UTILITIES				1,000	1,000
A03303	Electricity				1,000	1,000
001	Electricity				1,000	1,000
A036	TOTAL MOTOR VEHICLES				261,000	65,000
A03601	Fuel				261,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION				70,000	17,000
A03805	Travelling Allowance				57,000	14,000
001	Travelling Allowance				57,000	14,000
A03806	Transportation of Goods				13,000	3,000
001	Transportation of Goods				13,000	3,000
A039	TOTAL GENERAL				16,000	5,000
A03902	Printing and Publication				2,000	1,000
001	Printing and publication				2,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia				14,000	4,000
A09	TOTAL PHYSICAL ASSETS				3,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT				1,000	1,000
A09501	Transport				1,000	1,000
001	Transport				1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PA4068 District Health Officer EPI Kolai
Pallas Kohistan

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>333,000</u>	<u>83,000</u>
A130	TOTAL TRANSPORT		<u>333,000</u>	<u>83,000</u>
A13001	Transport		<u>333,000</u>	<u>83,000</u>
001	Transport		333,000	83,000

District Health Officer EPI Kolai
Pallas Kohistan

7,619,000

1,940,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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07 HEALTH
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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PR8670 Expanded Program of Immunization (EPI)

A01	TOTAL EMPLOYEES RELATED EXPENSES.			133,154,000	33,902,000
A011	TOTAL PAY	44	44	128,445,000	32,702,000
A011-1	TOTAL PAY OF OFFICERS	23	23	6,433,000	1,639,000
A01101	Total Basic Pay Of Officer	23	23	6,433,000	1,639,000
D063	Director (BPS-19)	1	1	500,000	127,000
D028	Deputy Director (BPS-18)	5	5	1,866,000	475,000
E128	Epidemiologist (BPS-18)	1	1	214,000	55,000
F210	Financial Management Specialist (BPS-18)	1	1	214,000	55,000
M223	Monitoring & Evaluation Specialist (BPS-18)	1	1	214,000	55,000
SP12	SURVEILLANCE OFFICER (BPS-18)	1	1	214,000	55,000
D210	Data Analyst (BPS-17)	2	2	594,000	151,000
P373	Procurement Officer (BPS-17)	1	1	297,000	76,000
A005	Accountant (BPS-16)	1	1	232,000	59,000
A057	Assistant (BPS-16)	1	1	232,000	59,000
C082	Computer Operator (BPS-16)	3	3	696,000	177,000
C456	Cold Chain Engineer (BPS-16)	1	1	232,000	59,000
D651	District Monitoring Officer (BPS-16)	1	1	232,000	59,000
N046	Network Administrator (BPS-16)	1	1	232,000	59,000
P312	Programme Analyst (BPS-16)	1	1	232,000	59,000
S129	Store Officer (BPS-16)	1	1	232,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	122,012,000	31,063,000
A01151	Total Basic Pay Other Staff	21	21	2,012,000	514,000
C185	Cold Chain Supervisor (BPS-14)	2	2	196,000	50,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PR8670 Expanded Program of Immunization (EPI)

C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	98,000	25,000
C183	Cold Chain Operator	(BPS-09)	3	3	294,000	75,000
G013	Generator Operator	(BPS-05)	1	1	104,000	27,000
D112	Driver	(BPS-04)	8	8	775,000	197,000
P047	Plumber	(BPS-04)	1	1	97,000	25,000
N005	Naib Qasid	(BPS-03)	3	3	273,000	70,000
S162	Sweeper	(BPS-03)	1	1	91,000	23,000
L135	Loader	(BPS-02)	1	1	84,000	22,000
A01156	Total Pay of Contract Staff				<u>120,000,000</u>	<u>30,549,000</u>
A012	TOTAL ALLOWANCES				<u>4,709,000</u>	<u>1,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,709,000</u>	<u>1,200,000</u>
A01202	House Rent Allowance				219,000	56,000
A01203	Conveyance Allowance				80,000	20,000
A01207	Washing Allowance				52,000	13,000
A01208	Dress Allowance				60,000	15,000
A0120D	Integrated Allowance				32,000	8,000
A0120E	Housing Subsidy Allowance				148,000	38,000
A01217	Medical Allowance				40,000	10,000
A0121B	Health Professional Allowance				1,600,000	407,000
A0121T	Adhoc Relief Allowance 2013				6,000	2,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0124G	IT Professional Allowance				365,000	93,000
A0124H	Special Allowance-2021				124,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%				65,000	17,000
A0124R	Adhoc Relief Allowance 2022				97,000	25,000
A0124X	Adhoc Relief Allowance 2023				1,772,000	451,000
A01252	Non Practising Allowance				39,000	10,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8670	Expanded Program of Immunization (EPI)					
A03	TOTAL OPERATING EXPENSES				<u>3,511,551,000</u>	<u>11,560,000</u>
A032	TOTAL COMMUNICATIONS				<u>770,000</u>	<u>8,026,000</u>
A03201	Postage and Telegraph				20,000	5,000
A03202	Telephone and Trunk Call				83,000	21,000
A03204	Electronic Communication				<u>667,000</u>	<u>8,000,000</u>
001	Electronic Communication				667,000	8,000,000
A033	TOTAL UTILITIES				<u>2,800,000</u>	<u>700,000</u>
A03303	Electricity				<u>2,800,000</u>	<u>700,000</u>
001	Electricity				2,800,000	700,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03601	Fuel				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,499,000</u>	<u>1,961,000</u>
A03801	Training - domestic				<u>1,833,000</u>	<u>458,000</u>
001	PITE Domestic				1,833,000	458,000
A03805	Travelling Allowance				<u>733,000</u>	<u>183,000</u>
001	Travelling Allowance				733,000	183,000
A03806	Transportation of Goods				<u>67,000</u>	<u>120,000</u>
001	Transportation of Goods				67,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,866,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,866,000	1,200,000
A039	TOTAL GENERAL				<u>3,503,481,000</u>	<u>872,000</u>
A03901	Stationery				<u>40,000</u>	<u>10,000</u>
001	Stationery				40,000	10,000
A03902	Printing and Publication				<u>167,000</u>	<u>42,000</u>
001	Printing and publication				167,000	42,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8670	Expanded Program of Immunization (EPI)					
A03903	Conference/Seminars/Workshops/ Symposia				1,667,000	417,000
A03907	Advertising & Publicity				<u>1,400,000</u>	<u>350,000</u>
001	Advertising and Publicity				1,400,000	350,000
A03927	Purchase of Drug and Medicines				<u>3,500,000,000</u>	<u>1,000</u>
005	Purchase of Drugs, Medicines & Vaccines				3,500,000,000	1,000
A03970	Others				<u>207,000</u>	<u>52,000</u>
001	Others				40,000	10,000
282	Districts Operational Budget				167,000	42,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05270	To Others				<u>1,000</u>	<u>1,000</u>
001	To Others				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment				1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment				1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PR8670 Expanded Program of Immunization (EPI)

A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000

Expanded Program of Immunization (EPI)

3,645,310,000

45,917,000

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PR8862 DISTRICT HEALTH OFFICER PESHAWAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,779,000</u>	<u>13,951,000</u>
A011	TOTAL PAY	180	180		<u>21,304,000</u>	<u>5,424,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28		<u>3,329,000</u>	<u>848,000</u>
A01101	Total Basic Pay Of Officer	28	28		3,329,000	848,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5		845,000	215,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	20	20		2,105,000	536,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	152	152		<u>17,975,000</u>	<u>4,576,000</u>
A01151	Total Basic Pay Other Staff	152	152		17,975,000	4,576,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	14	14		1,918,000	488,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	21	21		2,877,000	733,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	81	81		9,739,000	2,479,000
E136	EPI TECHNICIAN (BPS-06)	35	35		3,355,000	854,000
N005	Naib Qasid (BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES				<u>33,475,000</u>	<u>8,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,474,000</u>	<u>8,526,000</u>
A01202	House Rent Allowance				5,094,000	1,297,000
A01203	Conveyance Allowance				3,600,000	917,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PR8862 DISTRICT HEALTH OFFICER PESHAWAR

A01207	Washing Allowance			720,000	183,000
A01208	Dress Allowance			835,000	213,000
A0120D	Integrated Allowance			432,000	110,000
A0120E	Housing Subsidy Allowance			209,000	53,000
A0120Q	Fixed Daily Allowance			7,000	2,000
A01217	Medical Allowance			876,000	223,000
A0121B	Health Professional Allowance			7,249,000	1,846,000
A0121T	Adhoc Relief Allowance 2013			285,000	73,000
A01226	Computer Allowance			7,000	2,000
A0122C	Adhoc Relief Allowance - 2015			205,000	52,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	19,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01242	Consolidation travelling allowance			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			87,000	22,000
A0124H	Special Allowance-2021			2,072,000	528,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,088,000	277,000
A0124R	Adhoc Relief Allowance 2022			2,425,000	617,000
A0124X	Adhoc Relief Allowance 2023			8,204,000	2,089,000
A01257	RC Allowance			1,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

1,0001,000

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000

A03 TOTAL OPERATING EXPENSES

922,000234,000

A033 TOTAL UTILITIES

1,0001,000

A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000

**A038 TOTAL TRAVEL &
TRANSPORTATION**

878,000221,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
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0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PR8862 DISTRICT HEALTH OFFICER PESHAWAR

			Rs	Rs	Rs
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>10,000</u>	<u>3,000</u>
001	Travelling Allowance			10,000	3,000
A03806	Transportation of Goods			<u>167,000</u>	<u>42,000</u>
001	Transportation of Goods			167,000	42,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>175,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	175,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>12,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03902	Printing and Publication			<u>33,000</u>	<u>8,000</u>
001	Printing and publication			33,000	8,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03970	Others			<u>2,000</u>	<u>1,000</u>
001	Others			2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>302,000</u>	<u>77,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>38,000</u>
A13001	Transport			<u>150,000</u>	<u>38,000</u>
001	Transport			150,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>38,000</u>

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PR8862 DISTRICT HEALTH OFFICER PESHAWAR

001 Machinery and Equipment

150,000

38,000

A132 TOTAL FURNITURE AND
FIXTURE

2,000

1,000

A13201 Furniture and Fixture

2,000

1,000

DISTRICT HEALTH OFFICER PESHAWAR

58,003,000

14,762,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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07 HEALTH
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0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

SH4622 District Health Officer EPI SHANGLA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			18,127,000	4,619,000
A011	TOTAL PAY	62	62	7,147,000	1,821,000
A011-1	TOTAL PAY OF OFFICERS	11	11	1,285,000	328,000
A01101	Total Basic Pay Of Officer	11	11	1,285,000	328,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	632,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	105,000	27,000
D825	DISTRICT MONITORING COORDINATOR (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	5,862,000	1,493,000
A01151	Total Basic Pay Other Staff	51	51	5,862,000	1,493,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	411,000	105,000
S338	Senior PHC Technician (MCH) (BPS-14)	6	6	822,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	25	25	3,006,000	765,000
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
C182	Cold Chain Technician (BPS-06)	1	1	97,000	25,000
E136	EPI TECHNICIAN (BPS-06)	12	12	1,151,000	293,000
D112	Driver (BPS-04)	1	1	90,000	23,000
N005	Naib Qasid (BPS-03)	1	1	86,000	22,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

SH4622 District Health Officer EPI SHANGLA

S162	Sweeper	(BPS-03)	1	1	86,000	22,000
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A012	TOTAL ALLOWANCES				<u>10,980,000</u>	<u>2,798,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>10,979,000</u>	<u>2,797,000</u>
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A01202	House Rent Allowance				1,695,000	432,000
A01203	Conveyance Allowance				1,240,000	316,000
A01207	Washing Allowance				248,000	63,000
A01208	Dress Allowance				289,000	74,000
A0120D	Integrated Allowance				149,000	38,000
A01217	Medical Allowance				298,000	76,000
A0121B	Health Professional Allowance				2,681,000	683,000
A0121T	Adhoc Relief Allowance 2013				43,000	11,000
A0122C	Adhoc Relief Allowance - 2015				31,000	8,000
A01233	Unattractive Area Allowance				<u>224,000</u>	<u>57,000</u>
001	Unattractive Area Allowance				224,000	57,000
A01239	Special allowance				<u>5,000</u>	<u>1,000</u>
001	Special Allowance				5,000	1,000
A0124H	Special Allowance-2021				704,000	179,000
A0124L	Weather Allowance				153,000	39,000
A0124N	Disparity Reduction Allowance				370,000	94,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				674,000	172,000
A0124X	Adhoc Relief Allowance 2023				2,172,000	553,000
A01257	RC Allowance				3,000	1,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
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A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

A03	TOTAL OPERATING EXPENSES				<u>494,000</u>	<u>126,000</u>
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A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>6,000</u>
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A03201	Postage and Telegraph				8,000	2,000
A03202	Telephone and Trunk Call				17,000	4,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SH4622	District Health Officer EPI SHANGLA					
A036	TOTAL MOTOR VEHICLES				168,000	43,000
A03601	Fuel				167,000	42,000
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				247,000	62,000
A03805	Travelling Allowance				50,000	13,000
001	Travelling Allowance				50,000	13,000
A03806	Transportation of Goods				33,000	8,000
001	Transportation of Goods				33,000	8,000
A03807	P.O.L Charges A.planes				164,000	41,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				164,000	41,000
A039	TOTAL GENERAL				54,000	15,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				17,000	4,000
001	Printing and publication				17,000	4,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03904	Hire of Vehicles				1,000	1,000
A03919	Payments to Other for Service Rendered				1,000	1,000
050	Funds reserved for outsourcing of Services in Cat D Besham				1,000	1,000
A03970	Others				17,000	4,000
001	Others				17,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

SH4622 District Health Officer EPI SHANGLA

A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	
003	I.T. Equipment			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>15,000</u>
A13001	Transport			<u>60,000</u>	<u>15,000</u>
001	Transport			60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment			17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000

District Health Officer EPI SHANGLA

18,704,000

4,767,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
SU4647	District Health Officer (EPI) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					26,056,000	6,638,000
A011	TOTAL PAY		85	85		10,407,000	2,651,000
A011-1	TOTAL PAY OF OFFICERS		18	18		2,276,000	580,000
A01101	Total Basic Pay Of Officer		18	18		2,276,000	580,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		5	5		845,000	215,000
C082	Computer Operator (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		10	10		1,052,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67		8,131,000	2,071,000
A01151	Total Basic Pay Other Staff		67	67		8,131,000	2,071,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5	5		686,000	175,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		11	11		1,507,000	384,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		43	43		5,170,000	1,316,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-06)		7	7		671,000	171,000
D112	Driver (BPS-06)		1	1		97,000	25,000
A012	TOTAL ALLOWANCES					15,649,000	3,987,000
A012-1	TOTAL REGULAR ALLOWANCES					15,649,000	3,987,000
A01202	House Rent Allowance					2,606,000	664,000
A01203	Conveyance Allowance					1,700,000	433,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SU4647	District Health Officer (EPI) Swabi					
A01207	Washing Allowance				340,000	87,000
A01208	Dress Allowance				340,000	87,000
A0120D	Integrated Allowance				204,000	52,000
A01217	Medical Allowance				443,000	113,000
A0121B	Health Professional Allowance				3,686,000	938,000
A0121T	Adhoc Relief Allowance 2013				100,000	26,000
A0122C	Adhoc Relief Allowance - 2015				75,000	19,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				26,000	7,000
A01233	Unattractive Area Allowance				<u>25,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				25,000	6,000
A0124H	Special Allowance-2021				1,048,000	267,000
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	140,000
A0124R	Adhoc Relief Allowance 2022				1,058,000	269,000
A0124X	Adhoc Relief Allowance 2023				3,447,000	878,000
A01257	RC Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,326,000</u>	<u>581,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				20,000	5,000
A033	TOTAL UTILITIES				<u>85,000</u>	<u>21,000</u>
A03303	Electricity				<u>85,000</u>	<u>21,000</u>
001	Electricity				85,000	21,000
A036	TOTAL MOTOR VEHICLES				<u>98,000</u>	<u>24,000</u>
A03601	Fuel				77,000	19,000
A03603	Registration				21,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,829,000</u>	<u>457,000</u>

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SU4647	District Health Officer (EPI) Swabi					
A03801	Training - domestic				<u>1,675,000</u>	<u>419,000</u>
001	PITE Domestic				1,675,000	419,000
A03805	Travelling Allowance				<u>21,000</u>	<u>5,000</u>
001	Travelling Allowance				21,000	5,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes				<u>116,000</u>	<u>29,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				116,000	29,000
A039	TOTAL GENERAL				<u>292,000</u>	<u>73,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03903	Conference/Seminars/Workshops/ Symposia				89,000	22,000
A03970	Others				<u>175,000</u>	<u>44,000</u>
001	Others				175,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>67,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT				<u>53,000</u>	<u>13,000</u>
A13001	Transport				<u>53,000</u>	<u>13,000</u>
001	Transport				53,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

SU4647 District Health Officer (EPI) Swabi

District Health Officer (EPI) Swabi

28,449,000

7,236,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
SW4761	District Health Officer (EPI) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>34,248,000</u>	<u>8,722,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>		<u>11,951,000</u>	<u>3,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>		<u>2,044,000</u>	<u>521,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>		<u>2,044,000</u>	<u>521,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3		507,000	129,000
C082	Computer Operator (BPS-16)		1	1		105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		11	11		1,158,000	295,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>	<u>83</u>		<u>9,907,000</u>	<u>2,522,000</u>
A01151	Total Basic Pay Other Staff		<u>83</u>	<u>83</u>		<u>9,907,000</u>	<u>2,522,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		8	8		1,096,000	279,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10		1,371,000	349,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		50	50		6,011,000	1,530,000
C182	Cold Chain Technician (BPS-06)		1	1		97,000	25,000
E136	EPI TECHNICIAN (BPS-06)		13	13		1,246,000	317,000
N005	Naib Qasid (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>22,297,000</u>	<u>5,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,885,000</u>	<u>4,554,000</u>
A01202	House Rent Allowance					2,908,000	740,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

SW4761 District Health Officer (EPI) Swat

A01203	Conveyance Allowance		2,000,000	509,000
A01207	Washing Allowance		400,000	102,000
A01208	Dress Allowance		447,000	114,000
A0120D	Integrated Allowance		240,000	61,000
A01217	Medical Allowance		496,000	126,000
A0121B	Health Professional Allowance		3,814,000	971,000
A0121T	Adhoc Relief Allowance 2013		138,000	35,000
A0122C	Adhoc Relief Allowance - 2015		95,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees		26,000	7,000
A01233	Unattractive Area Allowance		<u>301,000</u>	<u>77,000</u>
001	Unattractive Area Allowance		301,000	77,000
A0124H	Special Allowance-2021		1,172,000	298,000
A0124L	Weather Allowance		223,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%		615,000	157,000
A0124R	Adhoc Relief Allowance 2022		1,199,000	305,000
A0124X	Adhoc Relief Allowance 2023		3,810,000	970,000
A01257	RC Allowance		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,412,000</u>	<u>1,125,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01277	Contingent Paid Staff		4,410,000	1,123,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,098,000</u>	<u>279,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		7,000	2,000
A03202	Telephone and Trunk Call		11,000	3,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>47,000</u>
A03303	Electricity		<u>186,000</u>	<u>47,000</u>

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SW4761	District Health Officer (EPI) Swat					
001	Electricity				186,000	47,000
A034	TOTAL OCCUPANCY COSTS				60,000	15,000
A03402	Rent for Office Building				60,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION				797,000	202,000
A03801	Training - domestic				1,000	1,000
001	PITE Domestic				1,000	1,000
A03805	Travelling Allowance				420,000	105,000
001	Travelling Allowance				420,000	105,000
A03806	Transportation of Goods				1,000	1,000
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				374,000	94,000
001	POL Charges A.planes H.coptors S.cars for Generator				374,000	94,000
A03808	Conveyance Charges				1,000	1,000
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				37,000	10,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				14,000	4,000
001	Printing and publication				14,000	4,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03970	Others				5,000	1,000
001	Others				5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				433,000	108,000
A041	TOTAL PENSION				433,000	108,000
A04114	Superannuation Encashment of L.P.R				433,000	108,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

SW4761 District Health Officer (EPI) Swat

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>13,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>6,000</u>
A13001	Transport			<u>23,000</u>	<u>6,000</u>
001	Transport			23,000	6,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>23,000</u>	<u>6,000</u>
001	Machinery and Equipment			23,000	6,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000

District Health Officer (EPI) Swat

35,828,000

9,124,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
TG4121	District Health Officer (EPI) Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,111,000</u>	<u>1,304,000</u>
A011	TOTAL PAY		19	19		<u>2,276,000</u>	<u>581,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5		<u>589,000</u>	<u>151,000</u>
A01101	Total Basic Pay Of Officer		5	5		<u>589,000</u>	<u>151,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1		169,000	43,000
C082	Computer Operator	(BPS-16)	1	1		105,000	27,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1		105,000	27,000
D828	DISTRICT SUPERINTENDENT VACCINATOR	(BPS-16)	1	1		105,000	27,000
D829	DISTRICT SUPPORT OFFICER	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14		<u>1,687,000</u>	<u>430,000</u>
A01151	Total Basic Pay Other Staff		14	14		<u>1,687,000</u>	<u>430,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2		274,000	70,000
E136	EPI TECHNICIAN	(BPS-12)	11	11		1,323,000	337,000
D112	Driver	(BPS-04)	1	1		90,000	23,000
A012	TOTAL ALLOWANCES					<u>2,835,000</u>	<u>723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,833,000</u>	<u>721,000</u>
A01202	House Rent Allowance					586,000	149,000
A01203	Conveyance Allowance					380,000	97,000
A01207	Washing Allowance					76,000	19,000
A01208	Dress Allowance					80,000	20,000
A0120D	Integrated Allowance					46,000	12,000
A01217	Medical Allowance					99,000	25,000
A0121B	Health Professional Allowance					390,000	99,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TG4121	District Health Officer (EPI) Tor Ghar					
A0121T	Adhoc Relief Allowance 2013				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	1,000
A01233	Unattractive Area Allowance				<u>34,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				34,000	9,000
A0124H	Special Allowance-2021				234,000	60,000
A0124L	Weather Allowance				162,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%				123,000	31,000
A0124R	Adhoc Relief Allowance 2022				83,000	21,000
A0124X	Adhoc Relief Allowance 2023				535,000	136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>465,000</u>	<u>119,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				20,000	5,000
A03205	Courier and pilot service				1,000	1,000
A033	TOTAL UTILITIES				<u>34,000</u>	<u>9,000</u>
A03303	Electricity				<u>34,000</u>	<u>9,000</u>
001	Electricity				34,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>180,000</u>	<u>45,000</u>
A03805	Travelling Allowance				<u>53,000</u>	<u>13,000</u>
001	Travelling Allowance				53,000	13,000
A03806	Transportation of Goods				<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods				33,000	8,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TG4121	District Health Officer (EPI) Tor Ghar					
A03807	P.O.L Charges A.planes				<u>94,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A039	TOTAL GENERAL				<u>220,000</u>	<u>56,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia				9,000	2,000
A03907	Advertising & Publicity				<u>11,000</u>	<u>3,000</u>
001	Advertising and Publicity				11,000	3,000
A03970	Others				<u>175,000</u>	<u>44,000</u>
001	Others				175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

TG4121 District Health Officer (EPI) Tor Ghar

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>8,000</u>
A13001	Transport		<u>33,000</u>	<u>8,000</u>
001	Transport		33,000	8,000

District Health Officer (EPI) Tor Ghar

5,614,000

1,435,000

3200

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

TK4636 Eradication of Polio Initiative Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,541,000	3,200,000
A011	TOTAL PAY	40	40	4,912,000	1,252,000
A011-1	TOTAL PAY OF OFFICERS	10	10	1,307,000	333,000
A01101	Total Basic Pay Of Officer	10	10	1,307,000	333,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-17)	3	3	507,000	129,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	169,000	43,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	421,000	107,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	3,605,000	919,000
A01151	Total Basic Pay Other Staff	30	30	3,605,000	919,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	274,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	686,000	175,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	18	18	2,165,000	551,000
D112	Driver (BPS-06)	1	1	97,000	25,000
E136	EPI TECHNICIAN (BPS-06)	4	4	383,000	98,000
A012	TOTAL ALLOWANCES			7,629,000	1,948,000
A012-1	TOTAL REGULAR ALLOWANCES			7,628,000	1,947,000
A01202	House Rent Allowance			1,235,000	315,000
A01203	Conveyance Allowance			800,000	204,000

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NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

TK4636 Eradication of Polio Initiative Tank

A01207	Washing Allowance			160,000	41,000
A01208	Dress Allowance			178,000	45,000
A0120D	Integrated Allowance			96,000	25,000
A0120Q	Fixed Daily Allowance			3,000	1,000
A01217	Medical Allowance			215,000	55,000
A0121B	Health Professional Allowance			1,836,000	468,000
A0121T	Adhoc Relief Allowance 2013			53,000	14,000
A0122C	Adhoc Relief Allowance - 2015			38,000	10,000
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			5,000	1,000
A0124H	Special Allowance-2021			507,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%			266,000	68,000
A0124R	Adhoc Relief Allowance 2022			481,000	123,000
A0124X	Adhoc Relief Allowance 2023			1,754,000	447,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>891,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>159,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance			100,000	25,000
A03806	Transportation of Goods			<u>67,000</u>	<u>17,000</u>
001	Transportation of Goods			67,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>466,000</u>	<u>117,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			466,000	117,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

TK4636 Eradication of Polio Initiative Tank

A039	TOTAL GENERAL			<u>257,000</u>	<u>35,000</u>
A03901	Stationery			<u>33,000</u>	<u>8,000</u>
001	Stationery			33,000	8,000
A03902	Printing and Publication			<u>33,000</u>	<u>8,000</u>
001	Printing and publication			33,000	8,000
A03903	Conference/Seminars/Workshops/ Symposia			44,000	11,000
A03942	Cost of Other Stores			<u>118,000</u>	<u>1,000</u>
001	Cost of other Stores			118,000	1,000
A03970	Others			<u>29,000</u>	<u>7,000</u>
001	Others			29,000	7,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>107,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>17,000</u>
A13001	Transport			<u>67,000</u>	<u>17,000</u>
001	Transport			67,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment			27,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>3,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TK4636	Eradication of Polio Initiative Tank					
A13201	Furniture and Fixture				13,000	3,000
Eradication of Polio Initiative Tank					13,540,000	3,423,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
AD4675	District Health Officer (Other Health Facilities) Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,959,000</u>	<u>1,267,000</u>
A011	TOTAL PAY	17	17		<u>2,274,000</u>	<u>579,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6		<u>1,084,000</u>	<u>276,000</u>
A01101	Total Basic Pay Of Officer	6	6		<u>1,084,000</u>	<u>276,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3		641,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2		338,000	86,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16) 1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11		<u>1,190,000</u>	<u>303,000</u>
A01151	Total Basic Pay Other Staff	11	11		<u>1,190,000</u>	<u>303,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 7	7		842,000	214,000
S177	Sanitary Petrol	(BPS-03) 4	4		348,000	89,000
A012	TOTAL ALLOWANCES				<u>2,685,000</u>	<u>688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,683,000</u>	<u>686,000</u>
A01202	House Rent Allowance				552,000	141,000
A01203	Conveyance Allowance				340,000	87,000
A01207	Washing Allowance				68,000	17,000
A01208	Dress Allowance				82,000	21,000
A0120D	Integrated Allowance				41,000	11,000
A0120E	Housing Subsidy Allowance				7,000	2,000
A01217	Medical Allowance				112,000	29,000
A0121B	Health Professional Allowance				357,000	91,000
A0121T	Adhoc Relief Allowance 2013				19,000	5,000
A0122C	Adhoc Relief Allowance - 2015				13,000	3,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
AD4675	District Health Officer (Other Health Facilities) Abbottabad					
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				261,000	67,000
A0124N	Disparity Reduction Allowance 2022- 15%				137,000	35,000
A0124R	Adhoc Relief Allowance 2022				152,000	39,000
A0124X	Adhoc Relief Allowance 2023				516,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>618,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				11,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>18,000</u>	<u>5,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A039	TOTAL GENERAL				<u>589,000</u>	<u>17,000</u>
A03901	Stationery				<u>18,000</u>	<u>5,000</u>
001	Stationery				18,000	5,000
A03902	Printing and Publication				<u>20,000</u>	<u>5,000</u>
001	Printing and publication				20,000	5,000
A03927	Purchase of Drug and Medicines				<u>233,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				233,000	1,000
A03942	Cost of Other Stores				<u>300,000</u>	<u>1,000</u>
001	Cost of other Stores				300,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
			NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
			2023-2024	2024	2023	2023-2024	2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
AD4675	District Health Officer (Other Health Facilities) Abbottabad						
A03970	Others					18,000	5,000
001	Others					18,000	5,000
District Health Officer (Other Health Facilities) Abbottabad						5,577,000	1,292,000

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**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**BD4397 HEALTH FACILITIES and PREVENTIVE
MEASURES**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			899,000	227,000
A011	TOTAL PAY	3	3	392,000	99,000
A011-1	TOTAL PAY OF OFFICERS	1	1	213,000	54,000
A01101	Total Basic Pay Of Officer	1	1	213,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	213,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	179,000	45,000
A01151	Total Basic Pay Other Staff	2	2	174,000	44,000
S177	Sanitary Petrol (BPS-03)	2	2	174,000	44,000
A01152	Personal pay			5,000	1,000
A012	TOTAL ALLOWANCES			507,000	128,000
A012-1	TOTAL REGULAR ALLOWANCES			507,000	128,000
A01202	House Rent Allowance			83,000	21,000
A01203	Conveyance Allowance			60,000	15,000
A01207	Washing Allowance			12,000	3,000
A01208	Dress Allowance			19,000	5,000
A0120D	Integrated Allowance			7,000	2,000
A01217	Medical Allowance			20,000	5,000
A0121B	Health Professional Allowance			56,000	14,000
A0121T	Adhoc Relief Allowance 2013			5,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	1,000
A01233	Unattractive Area Allowance			13,000	3,000
001	Unattractive Area Allowance			13,000	3,000
A0124H	Special Allowance-2021			46,000	12,000
A0124N	Disparity Reduction Allowance			24,000	6,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022			36,000	9,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**BD4397 HEALTH FACILITIES and PREVENTIVE
MEASURES**

A0124X	Adhoc Relief Allowance 2023			123,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>388,000</u>	<u>16,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>6,000</u>
001	Travelling Allowance			25,000	6,000
A039	TOTAL GENERAL			<u>363,000</u>	<u>10,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03902	Printing and Publication			<u>18,000</u>	<u>5,000</u>
001	Printing and publication			18,000	5,000
A03927	Purchase of Drug and Medicines			<u>167,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			167,000	1,000
A03942	Cost of Other Stores			<u>167,000</u>	<u>1,000</u>
001	Cost of other Stores			167,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000

**HEALTH FACILITIES and PREVENTIVE
MEASURES**

1,287,000

243,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
BM4339	Mother and Child Health Care Unit						
	Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,006,000</u>	<u>257,000</u>
A011	TOTAL PAY		4	4		<u>371,000</u>	<u>95,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>105,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>105,000</u>	<u>27,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3		<u>266,000</u>	<u>68,000</u>
A01151	Total Basic Pay Other Staff		3	3		<u>266,000</u>	<u>68,000</u>
C057	Chowkidar	(BPS-04)	1	1		90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>635,000</u>	<u>162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>635,000</u>	<u>162,000</u>
A01202	House Rent Allowance					79,000	20,000
A01203	Conveyance Allowance					80,000	20,000
A01207	Washing Allowance					16,000	4,000
A01208	Dress Allowance					27,000	7,000
A0120D	Integrated Allowance					10,000	3,000
A01217	Medical Allowance					16,000	4,000
A0121B	Health Professional Allowance					56,000	14,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					5,000	1,000
A01233	Unattractive Area Allowance					<u>17,000</u>	<u>4,000</u>
001	Unattractive Area Allowance					17,000	4,000
A0124H	Special Allowance-2021					39,000	10,000
A0124L	Weather Allowance					16,000	4,000

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NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BM4339	Mother and Child Health Care Unit					
	Battagram					
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	5,000
A0124R	Adhoc Relief Allowance 2022				50,000	13,000
A0124X	Adhoc Relief Allowance 2023				168,000	43,000
A01250	Incentive Allowance				<u>30,000</u>	<u>8,000</u>
001	Incentive Allowance				30,000	8,000
A03	TOTAL OPERATING EXPENSES				<u>658,000</u>	<u>51,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>172,000</u>	<u>43,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>172,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				172,000	43,000
A039	TOTAL GENERAL				<u>485,000</u>	<u>7,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
010	Funds reserved for outsourcing of Services in Cat D Banna				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>467,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				467,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BM4339	Mother and Child Health Care Unit Battagram					
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
Mother and Child Health Care Unit Battagram					1,666,000	310,000

**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BU4843	District Health Officer (Sanitation) Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,615,000</u>	<u>1,176,000</u>
A011	TOTAL PAY	14	14		<u>1,720,000</u>	<u>438,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7		<u>928,000</u>	<u>236,000</u>
A01101	Total Basic Pay Of Officer	7	7		<u>928,000</u>	<u>236,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 3	3		507,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>792,000</u>	<u>202,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>792,000</u>	<u>202,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3		411,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 1	1		121,000	31,000
S177	Sanitary Petrol	(BPS-03) 3	3		260,000	66,000
A012	TOTAL ALLOWANCES				<u>2,895,000</u>	<u>738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,895,000</u>	<u>738,000</u>
A01202	House Rent Allowance				469,000	120,000
A01203	Conveyance Allowance				280,000	71,000
A01207	Washing Allowance				56,000	14,000
A01208	Dress Allowance				74,000	19,000
A0120D	Integrated Allowance				34,000	9,000
A01217	Medical Allowance				86,000	22,000
A0121B	Health Professional Allowance				524,000	134,000
A0121T	Adhoc Relief Allowance 2013				29,000	8,000
A0122C	Adhoc Relief Allowance - 2015				20,000	5,000
A0124H	Special Allowance-2021				204,000	52,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BU4843	District Health Officer (Sanitation)					
	Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%				107,000	27,000
A0124R	Adhoc Relief Allowance 2022				229,000	58,000
A0124X	Adhoc Relief Allowance 2023				783,000	199,000
A03	TOTAL OPERATING EXPENSES				929,000	242,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				149,000	176,000
A03805	Travelling Allowance				22,000	6,000
001	Travelling Allowance				22,000	6,000
A03806	Transportation of Goods				33,000	20,000
001	Transportation of Goods				33,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				94,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	150,000
A039	TOTAL GENERAL				779,000	65,000
A03901	Stationery				33,000	8,000
001	Stationery				33,000	8,000
A03902	Printing and Publication				17,000	4,000
001	Printing and publication				17,000	4,000
A03919	Payments to Other for Service Rendered				1,000	1,000
009	Funds reserved for outsourcing of Services in Cat D Janni Khel				1,000	1,000
A03927	Purchase of Drug and Medicines				700,000	1,000
001	Purchase of drug and Medicines				700,000	1,000
A03942	Cost of Other Stores				18,000	1,000
001	Cost of other Stores				18,000	1,000
A03970	Others				10,000	50,000
001	Others				10,000	50,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

BU4843 District Health Officer (Sanitation)
Bannu

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment		3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

District Health Officer (Sanitation)
Bannu

5,550,000

1,422,000

**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

CA4547 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,162,000	1,573,000
A011	TOTAL PAY	19	19	2,507,000	640,000
A011-1	TOTAL PAY OF OFFICERS	7	7	1,126,000	287,000
A01101	Total Basic Pay Of Officer	7	7	1,126,000	287,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3	641,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	1,381,000	353,000
A01151	Total Basic Pay Other Staff	12	12	1,378,000	352,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 4	4	549,000	140,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 4	4	481,000	123,000
S177	Sanitary Petrol	(BPS-03) 4	4	348,000	89,000
A01152	Personal pay			3,000	1,000
A012	TOTAL ALLOWANCES			3,655,000	933,000
A012-1	TOTAL REGULAR ALLOWANCES			3,653,000	931,000
A01202	House Rent Allowance			628,000	160,000
A01203	Conveyance Allowance			380,000	97,000
A01207	Washing Allowance			76,000	19,000
A01208	Dress Allowance			91,000	23,000
A0120D	Integrated Allowance			46,000	12,000
A01217	Medical Allowance			122,000	31,000
A0121B	Health Professional Allowance			589,000	150,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

CA4547 DISTRICT HEALTH OFFICER CHARSA DA

A0121T	Adhoc Relief Allowance 2013			35,000	9,000
A0122C	Adhoc Relief Allowance - 2015			25,000	6,000
A0124C	Disparity Reduction Allowance			2,000	1,000
A0124H	Special Allowance-2021			284,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			149,000	38,000
A0124R	Adhoc Relief Allowance 2022			307,000	78,000
A0124X	Adhoc Relief Allowance 2023			918,000	234,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>8,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>7,000</u>
A03901	Stationery			<u>13,000</u>	<u>3,000</u>
001	Stationery			13,000	3,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>1,000</u>
001	Cost of other Stores			150,000	1,000
A03970	Others			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>615,000</u>	<u>154,000</u>
A041	TOTAL PENSION			<u>615,000</u>	<u>154,000</u>

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NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

CA4547 DISTRICT HEALTH OFFICER CHARSA DA

A04114 Superannuation Encashment of L.P.R 615,000 154,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000

A052 TOTAL GRANTS-DOMESTIC 1,000 1,000

A05216 Fin. Assis. to the families of
G. Serv. who expire 1,000 1,000

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

DISTRICT HEALTH OFFICER CHARSA DA 6,953,000 1,736,000

**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,039,000</u>	<u>267,000</u>
A011	TOTAL PAY		4	4		<u>367,000</u>	<u>94,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>105,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>105,000</u>	<u>27,000</u>
C299	Chief PHC Technician	(BPS-16)	1	1		105,000	27,000
	(Multi Purpose)						
A011-2	TOTAL PAY OF OTHER STAFF		3	3		<u>262,000</u>	<u>67,000</u>
A01151	Total Basic Pay Other Staff		3	3		<u>262,000</u>	<u>67,000</u>
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>672,000</u>	<u>173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>657,000</u>	<u>168,000</u>
A01202	House Rent Allowance					79,000	20,000
A01203	Conveyance Allowance					80,000	20,000
A01207	Washing Allowance					16,000	4,000
A01208	Dress Allowance					27,000	7,000
A0120D	Integrated Allowance					10,000	3,000
A01217	Medical Allowance					16,000	4,000
A0121B	Health Professional Allowance					56,000	14,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000
A01233	Unattractive Area Allowance					<u>31,000</u>	<u>8,000</u>
001	Unattractive Area Allowance					31,000	8,000
A0124H	Special Allowance-2021					38,000	10,000
A0124L	Weather Allowance					12,000	3,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CL4430	MOTHER and CHILED HEALTH CENTERE					
	Chitral Lower					
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	5,000
A0124R	Adhoc Relief Allowance 2022				60,000	15,000
A0124X	Adhoc Relief Allowance 2023				201,000	51,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>5,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				13,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>379,000</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>11,000</u>	<u>4,000</u>
A03302	Water				1,000	1,000
A03303	Electricity				<u>10,000</u>	<u>3,000</u>
001	Electricity				10,000	3,000
A034	TOTAL OCCUPANCY COSTS				<u>140,000</u>	<u>35,000</u>
A03402	Rent for Office Building				140,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>27,000</u>	<u>7,000</u>
A03805	Travelling Allowance				<u>23,000</u>	<u>6,000</u>
001	Travelling Allowance				23,000	6,000
A03806	Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods				4,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

CL4430 MOTHER and CHILED HEALTH CENTERE
Chitral Lower

A039	TOTAL GENERAL			<u>199,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>1,000</u>
001	Stationery			2,000	1,000
A03902	Printing and Publication			<u>7,000</u>	<u>2,000</u>
001	Printing and publication			7,000	2,000
A03927	Purchase of Drug and Medicines			<u>175,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			175,000	1,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>1,000</u>
001	Cost of other Stores			11,000	1,000
A03970	Others			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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CL4430 MOTHER and CHILED HEALTH CENTERE
Chitral Lower

A097 TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
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A09701 Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture	1,000	1,000

MOTHER and CHILED HEALTH CENTERE Chitral Lower	1,422,000	324,000
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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,596,000</u>	<u>920,000</u>
A011	TOTAL PAY	13	13		<u>1,407,000</u>	<u>360,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>280,000</u>	<u>72,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>274,000</u>	<u>70,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	105,000	27,000
A01103	Special Pay				6,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11		<u>1,127,000</u>	<u>288,000</u>
A01151	Total Basic Pay Other Staff	11	11		<u>1,123,000</u>	<u>287,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	274,000	70,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	242,000	62,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000
S177	Sanitary Petrol	(BPS-03)	6	6	521,000	133,000
A01152	Personal pay				4,000	1,000
A012	TOTAL ALLOWANCES				<u>2,189,000</u>	<u>560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,164,000</u>	<u>552,000</u>
A01202	House Rent Allowance				311,000	79,000
A01203	Conveyance Allowance				260,000	66,000
A01207	Washing Allowance				52,000	13,000
A01208	Dress Allowance				78,000	20,000
A0120D	Integrated Allowance				31,000	8,000
A01217	Medical Allowance				59,000	15,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**DA4643 HEALTH FACILITIES and PREVENTIVE
MEASURES Dir Lower**

A0121B	Health Professional Allowance			335,000	85,000
A0121T	Adhoc Relief Allowance 2013			19,000	5,000
A0122C	Adhoc Relief Allowance - 2015			14,000	4,000
A01233	Unattractive Area Allowance			<u>55,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			55,000	14,000
A0124H	Special Allowance-2021			139,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	19,000
A0124R	Adhoc Relief Allowance 2022			168,000	43,000
A0124X	Adhoc Relief Allowance 2023			570,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			23,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>719,000</u>	<u>16,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance			11,000	3,000
A039	TOTAL GENERAL			<u>706,000</u>	<u>12,000</u>
A03901	Stationery			<u>14,000</u>	<u>4,000</u>
001	Stationery			14,000	4,000
A03902	Printing and Publication			<u>18,000</u>	<u>5,000</u>
001	Printing and publication			18,000	5,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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**DA4643 HEALTH FACILITIES and PREVENTIVE
MEASURES Dir Lower**

A03927	Purchase of Drug and Medicines		<u>667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		667,000	1,000
A03970	Others		<u>7,000</u>	<u>2,000</u>
001	Others		7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

**HEALTH FACILITIES and PREVENTIVE
MEASURES Dir Lower**

4,317,000

938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

DA4644 District Health Officer (Other Health)
Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,396,000</u>	<u>3,674,000</u>
A011	TOTAL PAY	39	39		<u>5,056,000</u>	<u>1,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18		<u>2,815,000</u>	<u>717,000</u>
A01101	Total Basic Pay Of Officer	18	18		<u>2,815,000</u>	<u>717,000</u>
D807	DISTRICT SPECIALIST (BPS-18) (CHILDREN)	1	1		213,000	54,000
D810	DISTRICT SPECIALIST (BPS-18) SURGICAL	1	1		213,000	54,000
D812	DISTRICT SPECIALIST (BPS-18) (GYNEACOLOGIST)	1	1		213,000	54,000
D821	DISTRICT SPECIALIST (BPS-18) MEDICAL	1	1		213,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1		213,000	54,000
H032	Head Nurse (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	3	3		507,000	129,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1		169,000	43,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C292	Chief Clinical Technician (BPS-16) (Pathology)	1	1		105,000	27,000
C296	Chief Clinical Technician (BPS-16) (Surgical)	1	1		105,000	27,000
C297	Chief Clinical Technician (BPS-16) (Radiology)	1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21		<u>2,241,000</u>	<u>573,000</u>
A01151	Total Basic Pay Other Staff	21	21		<u>2,241,000</u>	<u>573,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DA4644 District Health Officer (Other Health)
Dir Lower

S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	137,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	137,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	137,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	137,000	35,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	121,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	121,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	121,000	31,000
D112	Driver	(BPS-06)	1	1	97,000	25,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
S127	Store Keeper	(BPS-06)	1	1	97,000	25,000
W004	Ward Orderli	(BPS-04)	6	6	537,000	137,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

9,340,000

2,384,000

A012-1 TOTAL REGULAR ALLOWANCES

9,275,000

2,366,000

A01202	House Rent Allowance				1,276,000	325,000
A01203	Conveyance Allowance				780,000	199,000
A01207	Washing Allowance				156,000	40,000
A01208	Dress Allowance				259,000	66,000
A0120D	Integrated Allowance				94,000	24,000
A01217	Medical Allowance				257,000	66,000
A0121B	Health Professional Allowance				2,439,000	621,000
A0121T	Adhoc Relief Allowance 2013				57,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DA4644 District Health Officer (Other Health)
Dir Lower

A01224	Entertainment Allowance			2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			45,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	7,000
A01233	Unattractive Area Allowance			<u>188,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			188,000	48,000
A0124C	Disparity Reduction Allowance			15,000	4,000
A0124H	Special Allowance-2021			603,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%			317,000	81,000
A0124R	Adhoc Relief Allowance 2022			586,000	149,000
A0124X	Adhoc Relief Allowance 2023			1,930,000	491,000
A01251	Mess Allowance			232,000	59,000
A01257	RC Allowance			12,000	3,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>18,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			63,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>684,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>684,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			684,000	250,000

District Health Officer (Other Health)
Dir Lower

15,080,000

3,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
DI4763	District Health Officer (SANITATION) D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,033,000</u>	<u>2,049,000</u>
A011	TOTAL PAY		27	27		<u>3,183,000</u>	<u>811,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6		<u>887,000</u>	<u>226,000</u>
A01101	Total Basic Pay Of Officer		6	6		<u>887,000</u>	<u>226,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		169,000	43,000
M033	Medical Officer	(BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2		211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21		<u>2,296,000</u>	<u>585,000</u>
A01151	Total Basic Pay Other Staff		21	21		<u>2,285,000</u>	<u>582,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6		822,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4		481,000	123,000
J013	Junior Clerk	(BPS-11)	1	1		113,000	29,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000
S177	Sanitary Petrol	(BPS-03)	8	8		695,000	177,000
A01152	Personal pay					11,000	3,000
A012	TOTAL ALLOWANCES					<u>4,850,000</u>	<u>1,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,849,000</u>	<u>1,237,000</u>
A01202	House Rent Allowance					762,000	194,000
A01203	Conveyance Allowance					540,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DI4763 District Health Officer (SANITATION) D
I KHAN

A01207	Washing Allowance			108,000	28,000
A01208	Dress Allowance			141,000	36,000
A0120D	Integrated Allowance			65,000	17,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			140,000	36,000
A0121B	Health Professional Allowance			931,000	237,000
A0121T	Adhoc Relief Allowance 2013			43,000	11,000
A0122C	Adhoc Relief Allowance - 2015			30,000	8,000
A0124H	Special Allowance-2021			330,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			173,000	44,000
A0124R	Adhoc Relief Allowance 2022			369,000	94,000
A0124X	Adhoc Relief Allowance 2023			1,203,000	306,000
A01252	Non Practising Allowance			13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			9,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>4,000</u>
001	Travelling Allowance			14,000	4,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4763	District Health Officer (SANITATION) D I KHAN					
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>107,000</u>	<u>12,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>4,000</u>	<u>1,000</u>
001	Printing and publication				4,000	1,000
A03907	Advertising & Publicity				<u>18,000</u>	<u>5,000</u>
001	Advertising and Publicity				18,000	5,000
A03942	Cost of Other Stores				<u>67,000</u>	<u>1,000</u>
001	Cost of other Stores				67,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DI4763 District Health Officer (SANITATION) D
I KHAN

A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

District Health Officer (SANITATION) D
I KHAN

8,172,000

2,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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DI4769 District Health Officer (MCH) D I Khan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,544,000</u>	<u>2,436,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>4,062,000</u>	<u>1,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>380,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer	3	3	380,000	97,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	169,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>3,682,000</u>	<u>938,000</u>
A01151	Total Basic Pay Other Staff	39	39	3,682,000	938,000
S338	Senior PHC Technician (MCH) (BPS-14)	3	3	411,000	105,000
P247	Primary Health Care Technician (MCH) (BPS-12)	3	3	361,000	92,000
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
W093	WARD ATTENDANT (BPS-04)	7	7	626,000	159,000
B068	Behishti/Sweeper (BPS-03)	3	3	260,000	66,000
C057	Chowkidar (BPS-03)	8	8	695,000	177,000
N005	Naib Qasid (BPS-03)	8	8	695,000	177,000
S162	Sweeper (BPS-03)	5	5	435,000	111,000
W003	Ward Aya (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			<u>5,482,000</u>	<u>1,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,480,000</u>	<u>1,399,000</u>
A01202	House Rent Allowance			792,000	202,000
A01203	Conveyance Allowance			840,000	214,000
A01207	Washing Allowance			168,000	43,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

DI4769 District Health Officer (MCH) D I Khan

A01208	Dress Allowance			290,000	74,000
A0120D	Integrated Allowance			101,000	26,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A0120X	Adhoc Allowance - 2010			6,000	2,000
A01217	Medical Allowance			162,000	41,000
A0121B	Health Professional Allowance			362,000	92,000
A0121T	Adhoc Relief Allowance 2013			57,000	15,000
A0122C	Adhoc Relief Allowance - 2015			42,000	11,000
A0124H	Special Allowance-2021			381,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	51,000
A0124R	Adhoc Relief Allowance 2022			471,000	120,000
A0124X	Adhoc Relief Allowance 2023			1,606,000	409,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>24,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>32,000</u>	<u>8,000</u>
A03402	Rent for Office Building			32,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769	District Health Officer (MCH) D I Khan					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A039	TOTAL GENERAL				<u>227,000</u>	<u>11,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>175,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				175,000	1,000
A03942	Cost of Other Stores				<u>17,000</u>	<u>1,000</u>
001	Cost of other Stores				17,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DI4769 District Health Officer (MCH) D I Khan

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
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A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>3,000</u>
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A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
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A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000

A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment		3,000	1,000

A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		2,000	1,000
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District Health Officer (MCH) D I Khan

9,819,000

2,467,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
DP4641	District Health Officer (Other Health Facilities) Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,261,000</u>	<u>836,000</u>
A011	TOTAL PAY		12	12		<u>1,452,000</u>	<u>372,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12		<u>1,452,000</u>	<u>372,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>		<u>1,452,000</u>	<u>372,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	2	2		242,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2		242,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2		242,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2		242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2		242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2		242,000	62,000
A012	TOTAL ALLOWANCES					<u>1,809,000</u>	<u>464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,808,000</u>	<u>463,000</u>
A01202	House Rent Allowance					336,000	86,000
A01203	Conveyance Allowance					240,000	61,000
A01207	Washing Allowance					48,000	12,000
A01208	Dress Allowance					48,000	12,000
A0120D	Integrated Allowance					29,000	8,000
A01217	Medical Allowance					55,000	14,000
A0121B	Health Professional Allowance					347,000	88,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000
A01233	Unattractive Area Allowance					<u>25,000</u>	<u>6,000</u>
001	Unattractive Area Allowance					25,000	6,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**DP4641 District Health Officer (Other Health
Facilities) Dir Upper**

A0124H	Special Allowance-2021			128,000	33,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			67,000	17,000
A0124R	Adhoc Relief Allowance 2022			141,000	36,000
A0124X	Adhoc Relief Allowance 2023			332,000	85,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>20,000</u>	<u>5,000</u>
A039	TOTAL GENERAL			<u>20,000</u>	<u>5,000</u>
A03901	Stationery			<u>7,000</u>	<u>2,000</u>
001	Stationery			7,000	2,000
A03970	Others			<u>13,000</u>	<u>3,000</u>
001	Others			13,000	3,000

**District Health Officer (Other Health
Facilities) Dir Upper**

3,281,000

841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4642	District Health Officer (Sanitation)					
	Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,200,000</u>	<u>820,000</u>
A011	TOTAL PAY	14	14		<u>1,458,000</u>	<u>372,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4		<u>485,000</u>	<u>124,000</u>
A01101	Total Basic Pay Of Officer	4	4		485,000	124,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10		<u>973,000</u>	<u>248,000</u>
A01151	Total Basic Pay Other Staff	10	10		969,000	247,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	274,000	70,000
S177	Sanitary Petrol	(BPS-03)	8	8	695,000	177,000
A01152	Personal pay				4,000	1,000
A012	TOTAL ALLOWANCES				<u>1,742,000</u>	<u>448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,741,000</u>	<u>447,000</u>
A01202	House Rent Allowance				341,000	87,000
A01203	Conveyance Allowance				280,000	71,000
A01207	Washing Allowance				56,000	14,000
A01208	Dress Allowance				85,000	22,000
A0120D	Integrated Allowance				34,000	9,000
A01217	Medical Allowance				66,000	17,000
A0121B	Health Professional Allowance				151,000	39,000
A0121T	Adhoc Relief Allowance 2013				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	12,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4642	District Health Officer (Sanitation)					
	Dir Upper					
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				45,000	12,000
A0124H	Special Allowance-2021				155,000	40,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				82,000	21,000
A0124R	Adhoc Relief Allowance 2022				98,000	25,000
A0124X	Adhoc Relief Allowance 2023				289,000	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>44,000</u>	<u>12,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>21,000</u>	<u>6,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods				3,000	1,000
A039	TOTAL GENERAL				<u>23,000</u>	<u>6,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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DP4642 District Health Officer (Sanitation)
Dir Upper

District Health Officer (Sanitation)
Dir Upper

3,245,000

833,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
HG4317	District Health Officer (Other Health Facilities) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,955,000</u>	<u>502,000</u>
A011	TOTAL PAY		6	6		<u>865,000</u>	<u>220,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>330,000</u>	<u>84,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>330,000</u>	<u>84,000</u>
M037	Medical Superintendent	(BPS-19)	1	1		330,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>535,000</u>	<u>136,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>535,000</u>	<u>136,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3		361,000	92,000
S177	Sanitary Petrol	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>1,090,000</u>	<u>282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,088,000</u>	<u>280,000</u>
A01202	House Rent Allowance					187,000	48,000
A01203	Conveyance Allowance					120,000	31,000
A01207	Washing Allowance					24,000	6,000
A01208	Dress Allowance					30,000	8,000
A0120D	Integrated Allowance					14,000	4,000
A01217	Medical Allowance					41,000	11,000
A0121B	Health Professional Allowance					167,000	43,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000
A0122C	Adhoc Relief Allowance - 2015					7,000	2,000
A0124H	Special Allowance-2021					95,000	24,000
A0124L	Weather Allowance					4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%					50,000	13,000
A0124R	Adhoc Relief Allowance 2022					66,000	17,000
A0124X	Adhoc Relief Allowance 2023					274,000	70,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HG4317	District Health Officer (Other Health Facilities) Hangu					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				304,000	26,000
A032	TOTAL COMMUNICATIONS				4,000	1,000
A03201	Postage and Telegraph				4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				60,000	15,000
A03805	Travelling Allowance				53,000	13,000
001	Travelling Allowance				53,000	13,000
A03806	Transportation of Goods				7,000	2,000
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				240,000	10,000
A03901	Stationery				18,000	5,000
001	Stationery				18,000	5,000
A03902	Printing and Publication				7,000	2,000
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				123,000	1,000
001	Purchase of drug and Medicines				123,000	1,000
A03942	Cost of Other Stores				88,000	1,000
001	Cost of other Stores				88,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**HG4317 District Health Officer (Other Health
Facilities) Hangu**

A041 TOTAL PENSION **1,000** **1,000**

A04114 Superannuation Encashment of L.P.R 1,000 1,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF **367,000** **92,000**

A052 TOTAL GRANTS-DOMESTIC **367,000** **92,000**

A05216 Fin. Assis. to the families of
G. Serv. who expire **367,000** **92,000**

001 Fin. Assis. to the families of G.Serv. who exp 367,000 92,000

A13 TOTAL REPAIRS AND MAINTENANCE **1,000** **1,000**

**A132 TOTAL FURNITURE AND
FIXTURE** **1,000** **1,000**

A13201 Furniture and Fixture 1,000 1,000

**District Health Officer (Other Health
Facilities) Hangu** **2,628,000** **622,000**

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HR4557	District Health Officer (Other FACELITIES) HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,462,000</u>	<u>885,000</u>
A011	TOTAL PAY	12	12		<u>1,624,000</u>	<u>414,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5		<u>915,000</u>	<u>233,000</u>
A01101	Total Basic Pay Of Officer	5	5		<u>915,000</u>	<u>233,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3		641,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>709,000</u>	<u>181,000</u>
A01151	Total Basic Pay Other Staff	7	7		<u>709,000</u>	<u>181,000</u>
P249	Primary Health Care Technician (M.P)	(BPS-12) 3	3		361,000	92,000
S177	Sanitary Petrol	(BPS-03) 4	4		348,000	89,000
A012	TOTAL ALLOWANCES				<u>1,838,000</u>	<u>471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,836,000</u>	<u>469,000</u>
A01202	House Rent Allowance				390,000	99,000
A01203	Conveyance Allowance				240,000	61,000
A01207	Washing Allowance				48,000	12,000
A01208	Dress Allowance				59,000	15,000
A0120D	Integrated Allowance				29,000	8,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				84,000	22,000
A0121B	Health Professional Allowance				201,000	51,000
A0121T	Adhoc Relief Allowance 2013				12,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>1,000</u>

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HR4557	District Health Officer (Other FACILITIES) HARIPUR					
001	Unattractive Area Allowance				3,000	1,000
A0124H	Special Allowance-2021				194,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				102,000	26,000
A0124R	Adhoc Relief Allowance 2022				79,000	20,000
A0124X	Adhoc Relief Allowance 2023				381,000	97,000
A01250	Incentive Allowance				<u>5,000</u>	<u>1,000</u>
001	Incentive Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>667,000</u>	<u>12,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>14,000</u>	<u>4,000</u>
001	Travelling Allowance				14,000	4,000
A039	TOTAL GENERAL				<u>649,000</u>	<u>7,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
028	Funds reserved for outsourcing of Services in Cat D Khanpu				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>630,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				630,000	1,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**HR4557 District Health Officer (Other
FACILITIES) HARIPUR**

A03970	Others			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**District Health Officer (Other
FACILITIES) HARIPUR**

4,130,000

898,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,792,000</u>	<u>713,000</u>
A011	TOTAL PAY		9	9		<u>1,100,000</u>	<u>280,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9		<u>1,100,000</u>	<u>280,000</u>
A01151	Total Basic Pay Other Staff		9	9		<u>1,100,000</u>	<u>280,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1		137,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8		963,000	245,000
A012	TOTAL ALLOWANCES					<u>1,692,000</u>	<u>433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,692,000</u>	<u>433,000</u>
A01202	House Rent Allowance					258,000	66,000
A01203	Conveyance Allowance					180,000	46,000
A01207	Washing Allowance					36,000	9,000
A01208	Dress Allowance					36,000	9,000
A0120D	Integrated Allowance					22,000	6,000
A01217	Medical Allowance					41,000	11,000
A0121B	Health Professional Allowance					394,000	100,000
A0121T	Adhoc Relief Allowance 2013					17,000	4,000
A0122C	Adhoc Relief Allowance - 2015					12,000	3,000
A01233	Unattractive Area Allowance					<u>45,000</u>	<u>12,000</u>
001	Unattractive Area Allowance					45,000	12,000
A0124H	Special Allowance-2021					97,000	25,000
A0124L	Weather Allowance					63,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%					51,000	13,000
A0124R	Adhoc Relief Allowance 2022					108,000	28,000
A0124X	Adhoc Relief Allowance 2023					332,000	85,000
A03	TOTAL OPERATING EXPENSES					<u>29,000</u>	<u>9,000</u>

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**KD4643 HEALTH FACILITY PREVENTIVE (FIELD
STAFF) Kohistan Upper**

A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance		18,000	5,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>4,000</u>
A03901	Stationery		<u>10,000</u>	<u>3,000</u>
001	Stationery		10,000	3,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**HEALTH FACILITY PREVENTIVE (FIELD
STAFF) Kohistan Upper**

2,821,000

722,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

KK4327 District Health Officer (OHF) Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,457,000	883,000
A011	TOTAL PAY	13	13	1,511,000	385,000
A011-1	TOTAL PAY OF OFFICERS	2	2	382,000	97,000
A01101	Total Basic Pay Of Officer	2	2	382,000	97,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	1,129,000	288,000
A01151	Total Basic Pay Other Staff	11	11	1,123,000	286,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5	602,000	153,000
S177	Sanitary Petrol	(BPS-03) 6	6	521,000	133,000
A01152	Personal pay			6,000	2,000
A012	TOTAL ALLOWANCES			1,946,000	498,000
A012-1	TOTAL REGULAR ALLOWANCES			1,944,000	496,000
A01202	House Rent Allowance			329,000	84,000
A01203	Conveyance Allowance			260,000	66,000
A01207	Washing Allowance			52,000	13,000
A01208	Dress Allowance			65,000	17,000
A0120D	Integrated Allowance			31,000	8,000
A01217	Medical Allowance			66,000	17,000
A0121B	Health Professional Allowance			307,000	78,000
A0121T	Adhoc Relief Allowance 2013			23,000	6,000
A0122C	Adhoc Relief Allowance - 2015			16,000	4,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			18,000	5,000
A0124H	Special Allowance-2021			154,000	39,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KK4327 District Health Officer (OHF) Karak						
A0124N	Disparity Reduction Allowance 2022- 15%				81,000	21,000
A0124R	Adhoc Relief Allowance 2022				187,000	48,000
A0124X	Adhoc Relief Allowance 2023				355,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>84,000</u>	<u>15,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>23,000</u>	<u>6,000</u>
A03805	Travelling Allowance				<u>23,000</u>	<u>6,000</u>
001	Travelling Allowance				23,000	6,000
A039	TOTAL GENERAL				<u>54,000</u>	<u>7,000</u>
A03901	Stationery				<u>7,000</u>	<u>2,000</u>
001	Stationery				7,000	2,000
A03902	Printing and Publication				<u>4,000</u>	<u>1,000</u>
001	Printing and publication				4,000	1,000
A03919	Payments to Other for Service Rendered				<u>2,000</u>	<u>2,000</u>
027	Funds reserved for outsourcing of Services in Cat C BD Shah				1,000	1,000
030	Funds reserved for outsourcing of Services in Cat D Latambar				1,000	1,000
A03942	Cost of Other Stores				<u>40,000</u>	<u>1,000</u>
001	Cost of other Stores				40,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

KK4327 District Health Officer (OHF) Karak

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000

District Health Officer (OHF) Karak

3,542,000

899,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

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07 HEALTH
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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**KT4728 OTHER HEALTH FACILITIES and PREVENTIVE
MEASURES Kohat**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,117,000	1,306,000
A011	TOTAL PAY	17	17	2,050,000	524,000
A011-1	TOTAL PAY OF OFFICERS	4	4	637,000	163,000
A01101	Total Basic Pay Of Officer	4	4	637,000	163,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	426,000	109,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	1,413,000	361,000
A01151	Total Basic Pay Other Staff	13	13	1,413,000	361,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3	411,000	105,000
P249	Primary Health Care Technician (M.P)	(BPS-12) 4	4	481,000	123,000
S177	Sanitary Petrol	(BPS-03) 6	6	521,000	133,000
A012	TOTAL ALLOWANCES			3,067,000	782,000
A012-1	TOTAL REGULAR ALLOWANCES			3,067,000	782,000
A01202	House Rent Allowance			481,000	123,000
A01203	Conveyance Allowance			340,000	87,000
A01207	Washing Allowance			68,000	17,000
A01208	Dress Allowance			87,000	22,000
A0120D	Integrated Allowance			41,000	11,000
A01217	Medical Allowance			93,000	24,000
A0121B	Health Professional Allowance			578,000	147,000
A0121T	Adhoc Relief Allowance 2013			28,000	7,000
A0122C	Adhoc Relief Allowance - 2015			19,000	5,000
A0124H	Special Allowance-2021			217,000	55,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%				114,000	29,000
A0124R	Adhoc Relief Allowance 2022				247,000	63,000
A0124X	Adhoc Relief Allowance 2023				743,000	189,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>253,000</u>	<u>30,000</u>
A033	TOTAL UTILITIES				<u>85,000</u>	<u>21,000</u>
A03303	Electricity				<u>85,000</u>	<u>21,000</u>
001	Electricity				85,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>4,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>154,000</u>	<u>5,000</u>
A03901	Stationery				<u>4,000</u>	<u>1,000</u>
001	Stationery				4,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
032	Funds reserved for outsourcing of Services in Cat D Shakardara				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>144,000</u>	<u>1,000</u>
001	Cost of other Stores				144,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**KT4728 OTHER HEALTH FACILITIES and PREVENTIVE
MEASURES Kohat**

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	200,000
A041 TOTAL PENSION	1,000	200,000
A04114 Superannuation Encashment of L.P.R	1,000	200,000

**OTHER HEALTH FACILITIES and PREVENTIVE
MEASURES Kohat**

5,371,000

1,536,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

LK4738 District Health Officer (MCH) Lakki

A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,794,000	460,000
A011	TOTAL PAY	8	8	733,000	186,000
A011-1	TOTAL PAY OF OFFICERS	2	2	211,000	54,000
A01101	Total Basic Pay Of Officer	2	2	211,000	54,000
C300	Chief PHC Technician (BPS-16) (MCH)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	522,000	132,000
A01151	Total Basic Pay Other Staff	6	6	522,000	132,000
W093	WARD ATTENDANT (BPS-04)	2	2	174,000	44,000
C057	Chowkidar (BPS-03)	2	2	174,000	44,000
N005	Naib Qasid (BPS-03)	2	2	174,000	44,000
A012	TOTAL ALLOWANCES			1,061,000	274,000
A012-1	TOTAL REGULAR ALLOWANCES			1,059,000	272,000
A01202	House Rent Allowance			157,000	40,000
A01203	Conveyance Allowance			160,000	41,000
A01207	Washing Allowance			32,000	8,000
A01208	Dress Allowance			35,000	9,000
A0120D	Integrated Allowance			19,000	5,000
A01217	Medical Allowance			33,000	9,000
A0121B	Health Professional Allowance			100,000	26,000
A0121M	Adhoc Relief Allowance - 2012			5,000	1,000
A0121T	Adhoc Relief Allowance 2013			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			4,000	1,000
A0124H	Special Allowance-2021			76,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000	10,000
A0124R	Adhoc Relief Allowance 2022			108,000	28,000
A0124X	Adhoc Relief Allowance 2023			283,000	72,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738	District Health Officer (MCH) Lakki					
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>195,000</u>	<u>44,000</u>
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>25,000</u>
A03402	Rent for Office Building				100,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>29,000</u>	<u>8,000</u>
A03805	Travelling Allowance				<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance				11,000	3,000
A03806	Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods				4,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>14,000</u>	<u>4,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				14,000	4,000
A039	TOTAL GENERAL				<u>65,000</u>	<u>10,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03902	Printing and Publication				<u>2,000</u>	<u>1,000</u>
001	Printing and publication				2,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738	District Health Officer (MCH) Lakki					
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>35,000</u>	<u>1,000</u>
001	Cost of other Stores				35,000	1,000
A03970	Others				<u>17,000</u>	<u>4,000</u>
001	Others				17,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,000</u>	<u>4,000</u>

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738	District Health Officer (MCH) Lakki					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment				10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Health Officer (MCH) Lakki					2,004,000	512,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742	District Health Officer (Sanitation)					
	Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,701,000</u>	<u>688,000</u>
A011	TOTAL PAY	10	10		<u>1,244,000</u>	<u>316,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>382,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>382,000</u>	<u>97,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1		213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1		169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8		<u>862,000</u>	<u>219,000</u>
A01151	Total Basic Pay Other Staff	8	8		<u>862,000</u>	<u>219,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5		602,000	153,000
S177	Sanitary Petrol	(BPS-03) 3	3		260,000	66,000
A012	TOTAL ALLOWANCES				<u>1,457,000</u>	<u>372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,455,000</u>	<u>370,000</u>
A01202	House Rent Allowance				287,000	73,000
A01203	Conveyance Allowance				200,000	51,000
A01207	Washing Allowance				40,000	10,000
A01208	Dress Allowance				44,000	11,000
A0120D	Integrated Allowance				24,000	6,000
A01217	Medical Allowance				56,000	14,000
A0121B	Health Professional Allowance				91,000	23,000
A0121M	Adhoc Relief Allowance - 2012				5,000	1,000
A0121T	Adhoc Relief Allowance 2013				5,000	1,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0124H	Special Allowance-2021				131,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				69,000	18,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742	District Health Officer (Sanitation)					
	Lakki Marwat					
A0124R	Adhoc Relief Allowance 2022				116,000	30,000
A0124X	Adhoc Relief Allowance 2023				383,000	98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>166,000</u>	<u>1,514,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>114,000</u>	<u>1,104,000</u>
A03805	Travelling Allowance				<u>14,000</u>	<u>4,000</u>
001	Travelling Allowance				14,000	4,000
A03806	Transportation of Goods				<u>20,000</u>	<u>300,000</u>
001	Transportation of Goods				20,000	300,000
A03807	P.O.L Charges A.planes				<u>80,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				80,000	800,000
A039	TOTAL GENERAL				<u>49,000</u>	<u>408,000</u>
A03901	Stationery				<u>10,000</u>	<u>400,000</u>
001	Stationery				10,000	400,000
A03902	Printing and Publication				<u>2,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742	District Health Officer (Sanitation)					
	Lakki Marwat					
001	Printing and publication				2,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
037	Funds reserved for outsourcing of Services in Cat D Titer Khel				1,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>1,000</u>
001	Cost of other Stores				18,000	1,000
A03970	Others				<u>18,000</u>	<u>5,000</u>
001	Others				18,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

LK4742 District Health Officer (Sanitation)
Lakki Marwat

A13	TOTAL REPAIRS AND MAINTENANCE			30,000	542,000
A130	TOTAL TRANSPORT			12,000	488,000
A13001	Transport			12,000	488,000
001	Transport			12,000	488,000
A131	TOTAL MACHINERY AND EQUIPMENT			17,000	4,000
A13101	Machinery and Equipment			17,000	4,000
001	Machinery and Equipment			17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	50,000
A13201	Furniture and Fixture			1,000	50,000

District Health Officer (Sanitation)
Lakki Marwat

2,901,000

2,748,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
MA4663	District Health Officer (Other Health Facilities) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,699,000</u>	<u>1,453,000</u>
A011	TOTAL PAY		18	18		<u>2,282,000</u>	<u>582,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5		<u>869,000</u>	<u>222,000</u>
A01101	Total Basic Pay Of Officer		5	5		<u>869,000</u>	<u>222,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	2		426,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13		<u>1,413,000</u>	<u>360,000</u>
A01151	Total Basic Pay Other Staff		13	13		<u>1,413,000</u>	<u>360,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 1	1	1		137,000	35,000
P249	Primary Health Care Technician (M.P)	(BPS-12) 7	7	7		842,000	214,000
N005	Naib Qasid	(BPS-03) 1	1	1		86,000	22,000
S177	Sanitary Petrol	(BPS-03) 4	4	4		348,000	89,000
A012	TOTAL ALLOWANCES					<u>3,417,000</u>	<u>871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,415,000</u>	<u>869,000</u>
A01202	House Rent Allowance					546,000	139,000
A01203	Conveyance Allowance					360,000	92,000
A01207	Washing Allowance					72,000	18,000
A01208	Dress Allowance					90,000	23,000
A0120D	Integrated Allowance					43,000	11,000
A01217	Medical Allowance					107,000	27,000
A0121B	Health Professional Allowance					722,000	184,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MA4663	District Health Officer (Other Health Facilities) Mansehra					
A0121T	Adhoc Relief Allowance 2013				35,000	9,000
A0122C	Adhoc Relief Allowance - 2015				25,000	6,000
A0124H	Special Allowance-2021				250,000	64,000
A0124L	Weather Allowance				47,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				131,000	33,000
A0124R	Adhoc Relief Allowance 2022				241,000	61,000
A0124X	Adhoc Relief Allowance 2023				746,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>594,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>53,000</u>	<u>13,000</u>
A03805	Travelling Allowance				<u>53,000</u>	<u>13,000</u>
001	Travelling Allowance				53,000	13,000
A039	TOTAL GENERAL				<u>537,000</u>	<u>4,000</u>
A03901	Stationery				<u>5,000</u>	<u>1,000</u>
001	Stationery				5,000	1,000
A03942	Cost of Other Stores				<u>525,000</u>	<u>1,000</u>
001	Cost of other Stores				525,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**MA4663 District Health Officer (Other Health
Facilities) Mansehra**

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

**District Health Officer (Other Health
Facilities) Mansehra**

6,295,000

1,473,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

MR4919 District Health Officer (OHF) MARDAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,367,000</u>	<u>2,643,000</u>
A011	TOTAL PAY	29	29		<u>3,811,000</u>	<u>970,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14		<u>2,225,000</u>	<u>566,000</u>
A01101	Total Basic Pay Of Officer	14	14		2,225,000	566,000
N021	Nursing Superintendent (BPS-18)	1	1		213,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3		641,000	163,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1		169,000	43,000
H032	Head Nurse (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1		169,000	43,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1		169,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1		169,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1		105,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4		421,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15		<u>1,586,000</u>	<u>404,000</u>
A01151	Total Basic Pay Other Staff	15	15		1,571,000	400,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 2	2		274,000	70,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5		602,000	153,000
N005	Naib Qasid (BPS-03)	2	2		174,000	44,000
S707	SANITARY PATROL (BPS-03)	6	6		521,000	133,000
A01152	Personal pay				15,000	4,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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07 HEALTH
074 PUBLIC HEALTH SERVICES
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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

MR4919 District Health Officer (OHF) MARDAN

A012	TOTAL ALLOWANCES			<u>6,556,000</u>	<u>1,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,554,000</u>	<u>1,671,000</u>
A01202	House Rent Allowance			971,000	247,000
A01203	Conveyance Allowance			580,000	148,000
A01207	Washing Allowance			116,000	30,000
A01208	Dress Allowance			151,000	39,000
A0120D	Integrated Allowance			70,000	18,000
A01217	Medical Allowance			196,000	50,000
A0121B	Health Professional Allowance			2,467,000	628,000
A0121T	Adhoc Relief Allowance 2013			43,000	11,000
A0122C	Adhoc Relief Allowance - 2015			33,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	2,000
A0124H	Special Allowance-2021			459,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%			241,000	61,000
A0124R	Adhoc Relief Allowance 2022			282,000	72,000
A0124X	Adhoc Relief Allowance 2023			903,000	230,000
A01251	Mess Allowance			34,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,031,000</u>	<u>10,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>3,000</u>

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

MR4919 District Health Officer (OHF) MARDAN

A03805	Travelling Allowance			<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance			11,000	3,000
A039	TOTAL GENERAL			<u>1,018,000</u>	<u>6,000</u>
A03901	Stationery			<u>11,000</u>	<u>3,000</u>
001	Stationery			11,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000,000	1,000
A03970	Others			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

District Health Officer (OHF) MARDAN

11,400,000

2,655,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4939	Deputy District Health Officer MCH Center Mardan					
A03	TOTAL OPERATING EXPENSES				65,000	10,000
A032	TOTAL COMMUNICATIONS				1,000	1,000
A03201	Postage and Telegraph				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				7,000	2,000
A03805	Travelling Allowance				7,000	2,000
001	Travelling Allowance				7,000	2,000
A039	TOTAL GENERAL				57,000	7,000
A03901	Stationery				11,000	3,000
001	Stationery				11,000	3,000
A03927	Purchase of Drug and Medicines				35,000	1,000
001	Purchase of drug and Medicines				35,000	1,000
A03970	Others				11,000	3,000
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

MR4939 Deputy District Health Officer MCH
Center Mardan

A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	1,000

Deputy District Health Officer MCH
Center Mardan

80,000

17,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan					
A03	TOTAL OPERATING EXPENSES				<u>91,000</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>7,000</u>	<u>2,000</u>
001	Travelling Allowance				7,000	2,000
A039	TOTAL GENERAL				<u>82,000</u>	<u>9,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>7,000</u>	<u>2,000</u>
001	Printing and publication				7,000	2,000
A03927	Purchase of Drug and Medicines				<u>53,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				53,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

MR4946 Deputy District Health Officer MCH
Center Takht Bhai Mardan

A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	1,000

Deputy District Health Officer MCH
Center Takht Bhai Mardan

105,000

19,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,972,000</u>	<u>1,268,000</u>
A011	TOTAL PAY	14	14		<u>1,901,000</u>	<u>485,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5		<u>869,000</u>	<u>222,000</u>
A01101	Total Basic Pay Of Officer	5	5		<u>869,000</u>	<u>222,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2		426,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2		338,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9		<u>1,032,000</u>	<u>263,000</u>
A01151	Total Basic Pay Other Staff	9	9		<u>1,032,000</u>	<u>263,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 1	1		137,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 6	6		721,000	184,000
S177	Sanitary Petrol	(BPS-03) 2	2		174,000	44,000
A012	TOTAL ALLOWANCES				<u>3,071,000</u>	<u>783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,071,000</u>	<u>783,000</u>
A01202	House Rent Allowance				476,000	121,000
A01203	Conveyance Allowance				280,000	71,000
A01207	Washing Allowance				56,000	14,000
A01208	Dress Allowance				63,000	16,000
A0120D	Integrated Allowance				34,000	9,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				93,000	24,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera					
A0121B	Health Professional Allowance				552,000	141,000
A0121T	Adhoc Relief Allowance 2013				31,000	8,000
A0122C	Adhoc Relief Allowance - 2015				22,000	6,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	7,000
A0124H	Special Allowance-2021				217,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				114,000	29,000
A0124R	Adhoc Relief Allowance 2022				260,000	66,000
A0124X	Adhoc Relief Allowance 2023				846,000	215,000
A03	TOTAL OPERATING EXPENSES				<u>617,000</u>	<u>8,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>13,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>13,000</u>	<u>3,000</u>
001	Travelling Allowance				13,000	3,000
A039	TOTAL GENERAL				<u>602,000</u>	<u>3,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03942	Cost of Other Stores				<u>600,000</u>	<u>1,000</u>
001	Cost of other Stores				600,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**NR4642 District Health Officer (Health
Facilities and Preventive)
Nowshera**

A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

**District Health Officer (Health
Facilities and Preventive)
Nowshera**

5,591,000

1,278,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

PR8857 DISTRICT HEALTH OFFICER PESHAWAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.			11,194,000	2,854,000
A011	TOTAL PAY	31	31	4,114,000	1,049,000
A011-1	TOTAL PAY OF OFFICERS	10	10	1,722,000	439,000
A01101	Total Basic Pay Of Officer	10	10	1,722,000	439,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	213,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	855,000	218,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	338,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	2,392,000	610,000
A01151	Total Basic Pay Other Staff	21	21	2,392,000	610,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	822,000	209,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	242,000	62,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	721,000	184,000
N005	Naib Qasid (BPS-03)	1	1	86,000	22,000
S177	Sanitary Petrol (BPS-03)	6	6	521,000	133,000
A012	TOTAL ALLOWANCES			7,080,000	1,805,000
A012-1	TOTAL REGULAR ALLOWANCES			7,079,000	1,804,000
A01202	House Rent Allowance			1,011,000	257,000
A01203	Conveyance Allowance			620,000	158,000
A01207	Washing Allowance			124,000	32,000
A01208	Dress Allowance			204,000	52,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

PR8857 DISTRICT HEALTH OFFICER PESHAWAR

A0120D	Integrated Allowance			74,000	19,000
A0120Q	Fixed Daily Allowance			2,000	1,000
A01217	Medical Allowance			197,000	50,000
A0121B	Health Professional Allowance			1,186,000	302,000
A0121T	Adhoc Relief Allowance 2013			83,000	21,000
A0122C	Adhoc Relief Allowance - 2015			60,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	7,000
A0124H	Special Allowance-2021			459,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%			241,000	61,000
A0124R	Adhoc Relief Allowance 2022			670,000	171,000
A0124X	Adhoc Relief Allowance 2023			2,121,000	540,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,213,000</u>	<u>13,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>3,000</u>
001	Travelling Allowance			10,000	3,000
A03806	Transportation of Goods			<u>13,000</u>	<u>3,000</u>
001	Transportation of Goods			13,000	3,000
A039	TOTAL GENERAL			<u>1,190,000</u>	<u>7,000</u>
A03901	Stationery			<u>17,000</u>	<u>4,000</u>
001	Stationery			17,000	4,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
048	Funds reserved for outsourcing of Services in Cat C Kohati Gate			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,167,000</u>	<u>1,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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PR8857 DISTRICT HEALTH OFFICER PESHAWAR

001	Purchase of drug and Medicines		1,167,000	1,000
A03970	Others		<u>5,000</u>	<u>1,000</u>
001	Others		5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>934,000</u>	<u>234,000</u>
A041	TOTAL PENSION		<u>934,000</u>	<u>234,000</u>
A04114	Superannuation Encashment of L.P.R		934,000	234,000

DISTRICT HEALTH OFFICER PESHAWAR

13,341,000

3,101,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar					
A03	TOTAL OPERATING EXPENSES				776,000	21,000
A033	TOTAL UTILITIES				56,000	14,000
A03303	Electricity				56,000	14,000
001	Electricity				56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION				6,000	2,000
A03805	Travelling Allowance				4,000	1,000
001	Travelling Allowance				4,000	1,000
A03806	Transportation of Goods				2,000	1,000
001	Transportation of Goods				2,000	1,000
A039	TOTAL GENERAL				714,000	5,000
A03901	Stationery				4,000	1,000
001	Stationery				4,000	1,000
A03902	Printing and Publication				4,000	1,000
001	Printing and publication				4,000	1,000
A03919	Payments to Other for Service Rendered				1,000	1,000
047	Funds reserved for outsourcing of Services in Cat D badhaber				1,000	1,000
A03927	Purchase of Drug and Medicines				700,000	1,000
001	Purchase of drug and Medicines				700,000	1,000
A03970	Others				5,000	1,000
001	Others				5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				3,000	2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

PR8879 Deputy District Health Officer MCH
Center Town 3 Peshawar

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>1,000</u>
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A09601	Plant and Machinery		<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	1,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

Deputy District Health Officer MCH
Center Town 3 Peshawar

780,000

24,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar					
A03	TOTAL OPERATING EXPENSES				305,000	17,000
A033	TOTAL UTILITIES				6,000	2,000
A03303	Electricity				6,000	2,000
001	Electricity				6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				40,000	10,000
A03805	Travelling Allowance				21,000	5,000
001	Travelling Allowance				21,000	5,000
A03806	Transportation of Goods				4,000	1,000
001	Transportation of Goods				4,000	1,000
A03807	P.O.L Charges A.planes				15,000	4,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				15,000	4,000
A039	TOTAL GENERAL				259,000	5,000
A03901	Stationery				4,000	1,000
001	Stationery				4,000	1,000
A03902	Printing and Publication				5,000	1,000
001	Printing and publication				5,000	1,000
A03927	Purchase of Drug and Medicines				244,000	1,000
001	Purchase of drug and Medicines				244,000	1,000
A03942	Cost of Other Stores				4,000	1,000
001	Cost of other Stores				4,000	1,000
A03970	Others				2,000	1,000
001	Others				2,000	1,000
A09	TOTAL PHYSICAL ASSETS				3,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				2,000	1,000
A09601	Plant and Machinery				2,000	1,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

PR8884 Deputy District Health Officer MCH
Center Town 4 Peshawar

001	Plant and Machinery		2,000	1,000
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A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>3,000</u>
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A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
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A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000

A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment		<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment		4,000	1,000

A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture		4,000	1,000
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Deputy District Health Officer MCH			317,000	22,000
Center Town 4 Peshawar				

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

SU4646 District Health Officer (Others) Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,860,000</u>	<u>1,243,000</u>
A011	TOTAL PAY	9	9	<u>1,239,000</u>	<u>317,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>531,000</u>	<u>136,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>531,000</u>	<u>136,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	426,000	109,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>708,000</u>	<u>181,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>706,000</u>	<u>180,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3	411,000	105,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 1	1	121,000	31,000
S177	Sanitary Petrol	(BPS-03) 2	2	174,000	44,000
A01152	Personal pay			2,000	1,000
A012	TOTAL ALLOWANCES			<u>3,621,000</u>	<u>926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,620,000</u>	<u>925,000</u>
A01202	House Rent Allowance			305,000	78,000
A01203	Conveyance Allowance			180,000	46,000
A01207	Washing Allowance			36,000	9,000
A01208	Dress Allowance			105,000	27,000
A0120D	Integrated Allowance			22,000	6,000
A01217	Medical Allowance			60,000	15,000
A0121B	Health Professional Allowance			1,406,000	358,000
A0121T	Adhoc Relief Allowance 2013			28,000	7,000
A0122C	Adhoc Relief Allowance - 2015			19,000	5,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4646	District Health Officer (Others) Swabi					
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				139,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				73,000	19,000
A0124R	Adhoc Relief Allowance 2022				240,000	61,000
A0124X	Adhoc Relief Allowance 2023				863,000	220,000
A01251	Mess Allowance				133,000	34,000
A01252	Non Practising Allowance				10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>115,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	1,000
A033	TOTAL UTILITIES				<u>56,000</u>	<u>14,000</u>
A03303	Electricity				<u>56,000</u>	<u>14,000</u>
001	Electricity				56,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>28,000</u>	<u>7,000</u>
A03805	Travelling Allowance				<u>21,000</u>	<u>5,000</u>
001	Travelling Allowance				21,000	5,000
A03806	Transportation of Goods				<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods				7,000	2,000
A039	TOTAL GENERAL				<u>26,000</u>	<u>8,000</u>
A03901	Stationery				<u>11,000</u>	<u>3,000</u>
001	Stationery				11,000	3,000
A03902	Printing and Publication				<u>14,000</u>	<u>4,000</u>

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4646	District Health Officer (Others) Swabi					
001	Printing and publication				14,000	4,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
District Health Officer (Others) Swabi					4,975,000	1,273,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
SU4657	Deputy District Health Officer Mother and Child Health Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>811,000</u>	<u>208,000</u>
A011	TOTAL PAY		3	3		<u>403,000</u>	<u>103,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>180,000</u>	<u>46,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>180,000</u>	<u>46,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1		180,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2		<u>223,000</u>	<u>57,000</u>
A01151	Total Basic Pay Other Staff		2	2		<u>223,000</u>	<u>57,000</u>
D007	Dai	(BPS-04)	1	1		114,000	29,000
C057	Chowkidar	(BPS-03)	1	1		109,000	28,000
A012	TOTAL ALLOWANCES					<u>408,000</u>	<u>105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>408,000</u>	<u>105,000</u>
A01202	House Rent Allowance					25,000	6,000
A01203	Conveyance Allowance					38,000	10,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance					5,000	1,000
A01217	Medical Allowance					20,000	5,000
A0121B	Health Professional Allowance					44,000	11,000
A0121T	Adhoc Relief Allowance 2013					20,000	5,000
A0122C	Adhoc Relief Allowance - 2015					17,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%					44,000	11,000
A0124R	Adhoc Relief Allowance 2022					44,000	11,000
A0124X	Adhoc Relief Allowance 2023					148,000	38,000
A01257	RC Allowance					1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4657	Deputy District Health Officer Mother and Child Health Swabi					
A03	TOTAL OPERATING EXPENSES				151,000	25,000
A033	TOTAL UTILITIES				46,000	12,000
A03303	Electricity				46,000	12,000
001	Electricity				46,000	12,000
A034	TOTAL OCCUPANCY COSTS				24,000	6,000
A03402	Rent for Office Building				24,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				14,000	3,000
A03805	Travelling Allowance				9,000	2,000
001	Travelling Allowance				9,000	2,000
A03806	Transportation of Goods				5,000	1,000
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				67,000	4,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03902	Printing and Publication				5,000	1,000
001	Printing and publication				5,000	1,000
A03927	Purchase of Drug and Medicines				53,000	1,000
001	Purchase of drug and Medicines				53,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				6,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				5,000	1,000
A13101	Machinery and Equipment				5,000	1,000
001	Machinery and Equipment				5,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**SU4657 Deputy District Health Officer Mother
and Child Health Swabi**

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

**Deputy District Health Officer Mother
and Child Health Swabi**

968,000**235,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
SW4757	Health Facilities and Preventive Measures Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,673,000</u>	<u>685,000</u>
A011	TOTAL PAY		10	10		<u>1,097,000</u>	<u>281,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>274,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>274,000</u>	<u>70,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1		169,000	43,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8		<u>823,000</u>	<u>211,000</u>
A01151	Total Basic Pay Other Staff		8	8		<u>813,000</u>	<u>208,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1		137,000	35,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2		242,000	62,000
N005	Naib Qasid	(BPS-03)	1	1		86,000	22,000
S177	Sanitary Petrol	(BPS-03)	4	4		348,000	89,000
A01152	Personal pay					10,000	3,000
A012	TOTAL ALLOWANCES					<u>1,576,000</u>	<u>404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,574,000</u>	<u>402,000</u>
A01202	House Rent Allowance					248,000	63,000
A01203	Conveyance Allowance					200,000	51,000
A01207	Washing Allowance					40,000	10,000
A01208	Dress Allowance					57,000	15,000
A0120D	Integrated Allowance					24,000	6,000
A01217	Medical Allowance					47,000	12,000
A0121B	Health Professional Allowance					229,000	58,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**SW4757 Health Facilities and Preventive
Measures Swat**

A0121T	Adhoc Relief Allowance 2013			19,000	5,000
A0122C	Adhoc Relief Allowance - 2015			13,000	3,000
A0122N	Special Conveyance Allowance to Disbale Employees			24,000	6,000
A01233	Unattractive Area Allowance			<u>40,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			40,000	10,000
A0124H	Special Allowance-2021			111,000	28,000
A0124L	Weather Allowance			29,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			58,000	15,000
A0124R	Adhoc Relief Allowance 2022			124,000	32,000
A0124X	Adhoc Relief Allowance 2023			310,000	79,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>229,000</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>6,000</u>

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SW4757	Health Facilities and Preventive Measures Swat					
001	Travelling Allowance				25,000	6,000
A039	TOTAL GENERAL				<u>200,000</u>	<u>4,000</u>
A03901	Stationery				<u>2,000</u>	<u>1,000</u>
001	Stationery				2,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
055	Funds reserved for outsourcing of Services in Cat D Manglawar				1,000	1,000
A03942	Cost of Other Stores				<u>193,000</u>	<u>1,000</u>
001	Cost of other Stores				193,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701	Hardware				1,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**SW4757 Health Facilities and Preventive
Measures Swat**

**Health Facilities and Preventive
Measures Swat**

2,905,000

701,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024	Rs	Rs	Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

TK4631 Other Health Facilities Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,833,000	725,000
A011	TOTAL PAY	10	10	1,138,000	291,000
A011-1	TOTAL PAY OF OFFICERS	2	2	274,000	70,000
A01101	Total Basic Pay Of Officer	2	2	274,000	70,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	864,000	221,000
A01151	Total Basic Pay Other Staff	8	8	864,000	221,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	274,000	70,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	242,000	62,000
S177	Sanitary Petrol (BPS-03)	4	4	348,000	89,000
A012	TOTAL ALLOWANCES			1,695,000	434,000
A012-1	TOTAL REGULAR ALLOWANCES			1,694,000	433,000
A01202	House Rent Allowance			268,000	68,000
A01203	Conveyance Allowance			200,000	51,000
A01207	Washing Allowance			40,000	10,000
A01208	Dress Allowance			54,000	14,000
A0120D	Integrated Allowance			24,000	6,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			49,000	13,000
A0121B	Health Professional Allowance			296,000	75,000
A0121T	Adhoc Relief Allowance 2013			12,000	3,000
A0122C	Adhoc Relief Allowance - 2015			8,000	2,000
A0124H	Special Allowance-2021			116,000	30,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

TK4631 Other Health Facilities Tank

A0124N	Disparity Reduction Allowance 2022- 15%			61,000	16,000
A0124R	Adhoc Relief Allowance 2022			129,000	33,000
A0124X	Adhoc Relief Allowance 2023			436,000	111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>74,000</u>	<u>19,000</u>
001	Travelling Allowance			74,000	19,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>18,000</u>
A03901	Stationery			<u>37,000</u>	<u>9,000</u>
001	Stationery			37,000	9,000
A03927	Purchase of Drug and Medicines			<u>118,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			118,000	1,000
A03942	Cost of Other Stores			<u>96,000</u>	<u>1,000</u>
001	Cost of other Stores			96,000	1,000
A03970	Others			<u>29,000</u>	<u>7,000</u>
001	Others			29,000	7,000

Other Health Facilities Tank

3,188,000

763,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**TK4635 Deputy District Health Officer Mother
and Child Health Tank**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>286,000</u>
A011	TOTAL PAY	5			<u>132,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>43,000</u>
A01101	Total Basic Pay Of Officer	1			<u>43,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1			43,000
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>89,000</u>
A01151	Total Basic Pay Other Staff	4			<u>89,000</u>
W093	WARD ATTENDANT (BPS-04)	1			23,000
C057	Chowkidar (BPS-03)	1			22,000
N005	Naib Qasid (BPS-03)	1			22,000
S162	Sweeper (BPS-03)	1			22,000
A012	TOTAL ALLOWANCES				<u>154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>154,000</u>
A01202	House Rent Allowance				27,000
A01203	Conveyance Allowance				26,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				6,000
A0121B	Health Professional Allowance				14,000
A0121T	Adhoc Relief Allowance 2013				2,000
A0122C	Adhoc Relief Allowance - 2015				1,000
A0124H	Special Allowance-2021				14,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,000
A0124R	Adhoc Relief Allowance 2022				9,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4635	Deputy District Health Officer Mother and Child Health Tank					
A0124X	Adhoc Relief Allowance 2023					30,000
A03	TOTAL OPERATING EXPENSES				<u>753,000</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>337,000</u>	<u>84,000</u>
A03303	Electricity				<u>337,000</u>	<u>84,000</u>
001	Electricity				337,000	84,000
A034	TOTAL OCCUPANCY COSTS				<u>176,000</u>	<u>44,000</u>
A03402	Rent for Office Building				176,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>77,000</u>	<u>20,000</u>
A03805	Travelling Allowance				<u>74,000</u>	<u>19,000</u>
001	Travelling Allowance				74,000	19,000
A03806	Transportation of Goods				<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods				3,000	1,000
A039	TOTAL GENERAL				<u>162,000</u>	<u>21,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>15,000</u>	<u>4,000</u>
001	Printing and publication				15,000	4,000
A03942	Cost of Other Stores				<u>81,000</u>	<u>1,000</u>
001	Cost of other Stores				81,000	1,000
A03970	Others				<u>33,000</u>	<u>8,000</u>
001	Others				33,000	8,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**TK4635 Deputy District Health Officer Mother
and Child Health Tank**

A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>3,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	3,000

**Deputy District Health Officer Mother
and Child Health Tank**

765,000

460,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>106,144,000</u>	<u>27,028,000</u>
A011	TOTAL PAY		<u>175</u>	<u>175</u>		<u>46,227,000</u>	<u>11,770,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>154</u>	<u>154</u>		<u>39,349,000</u>	<u>10,019,000</u>
A01101	Total Basic Pay Of Officer		<u>154</u>	<u>154</u>		<u>39,349,000</u>	<u>10,019,000</u>
D063	Director	(BPS-19)	1	1		525,000	134,000
D028	Deputy Director	(BPS-18)	2	2		396,000	101,000
D585	Divisional Monitoring Officer	(BPS-18)	8	8		3,169,000	807,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	1		396,000	101,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	1		396,000	101,000
C082	Computer Operator	(BPS-16)	1	1		246,000	63,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	140		34,221,000	8,712,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>		<u>6,878,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>		<u>6,878,000</u>	<u>1,751,000</u>
D112	Driver	(BPS-06)	11	11		3,740,000	952,000
N005	Naib Qasid	(BPS-03)	10	10		3,138,000	799,000
A012	TOTAL ALLOWANCES					<u>59,917,000</u>	<u>15,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>59,769,000</u>	<u>15,220,000</u>
A01202	House Rent Allowance					11,455,000	2,916,000
A01203	Conveyance Allowance					3,711,000	945,000
A01207	Washing Allowance					334,000	85,000
A01208	Dress Allowance					345,000	88,000
A0120D	Integrated Allowance					203,000	52,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR5875 Independant Monitoring Unit (IMU) Health
Khyber Pakhtunkhwa

A0120E	Housing Subsidy Allowance			14,000	4,000
A0120F	Mobility Allowance			13,730,000	3,495,000
A01216	Qualification Allowance			5,000	1,000
A01217	Medical Allowance			2,280,000	581,000
A0121B	Health Professional Allowance			258,000	66,000
A0121T	Adhoc Relief Allowance 2013			8,000	2,000
A01224	Entertainment Allowance			2,000	1,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	1,000
A01233	Unattractive Area Allowance			<u>279,000</u>	<u>71,000</u>
001	Unattractive Area Allowance			279,000	71,000
A0124C	Disparity Reduction Allowance			6,000	2,000
A0124G	IT Professional Allowance			157,000	40,000
A0124H	Special Allowance-2021			179,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,461,000	881,000
A0124R	Adhoc Relief Allowance 2022			5,278,000	1,344,000
A0124X	Adhoc Relief Allowance 2023			17,712,000	4,509,000
A01252	Non Practising Allowance			16,000	4,000
A01270	Other			<u>325,000</u>	<u>84,000</u>
001	Others			323,000	82,000
089	M.Phil Allowance			1,000	1,000
101	LS for IMU Salary			1,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

148,000**38,000**

A01274	Medical Charges			<u>105,000</u>	<u>27,000</u>
001	Medical Charges			105,000	27,000
A01299	Others			<u>43,000</u>	<u>11,000</u>
001	Others			43,000	11,000

A03 TOTAL OPERATING EXPENSES

4,845,000**1,215,000**

A032 TOTAL COMMUNICATIONS

135,000**35,000**

A03201	Postage and Telegraph			67,000	17,000
A03202	Telephone and Trunk Call			67,000	17,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A03204	Electronic Communication				<u>1,000</u>	<u>1,000</u>
001	Electronic Communication				1,000	1,000
A033	TOTAL UTILITIES				<u>577,000</u>	<u>145,000</u>
A03301	Gas				94,000	24,000
A03302	Water				17,000	4,000
A03303	Electricity				<u>466,000</u>	<u>117,000</u>
001	Electricity				466,000	117,000
A034	TOTAL OCCUPANCY COSTS				<u>2,601,000</u>	<u>651,000</u>
A03402	Rent for Office Building				2,600,000	650,000
A03470	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>233,000</u>	<u>58,000</u>
A03603	Registration				233,000	58,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>966,000</u>	<u>242,000</u>
A03805	Travelling Allowance				<u>500,000</u>	<u>125,000</u>
001	Travelling Allowance				500,000	125,000
A03807	P.O.L Charges A.planes				<u>466,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle					
006	POL Charges A. Planes H.copters S.Cars for Generator and Mobility Allowance				466,000	117,000
A039	TOTAL GENERAL				<u>333,000</u>	<u>84,000</u>
A03901	Stationery				<u>83,000</u>	<u>21,000</u>
001	Stationery				83,000	21,000
A03902	Printing and Publication				<u>67,000</u>	<u>17,000</u>
001	Printing and publication				67,000	17,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>13,000</u>
001	Advertising and Publicity				50,000	13,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A03970	Others				<u>133,000</u>	<u>33,000</u>
001	Others				133,000	33,000
A06	TOTAL TRANSFERS				<u>3,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>3,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts				<u>3,000</u>	<u>1,000</u>
001	Entertainment & Gifts				3,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	<u>2,000</u>
A09201	Hardware				<u>2,000</u>	<u>1,000</u>
001	Hardware				2,000	1,000
A09202	Software				<u>1,000</u>	<u>1,000</u>
001	Software				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>635,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT				<u>500,000</u>	<u>125,000</u>
A13001	Transport				<u>500,000</u>	<u>125,000</u>
001	Transport				500,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>	<u>17,000</u>
A13101	Machinery and Equipment				<u>67,000</u>	<u>17,000</u>

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR5875 Independant Monitoring Unit (IMU) Health
Khyber Pakhtunkhwa

001	Machinery and Equipment		67,000	17,000
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A132	TOTAL FURNITURE AND FIXTURE		<u>67,000</u>	<u>17,000</u>
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A13201	Furniture and Fixture		67,000	17,000
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A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
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A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000

Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			111,631,000	28,407,000
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NC21017 (013)
HEALTH

076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
			Rs	Rs	Rs	
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8662	Health Foundation					
A03	TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>12,500,000</u>	
A039	TOTAL GENERAL			<u>50,000,000</u>	<u>12,500,000</u>	
A03970	Others			<u>50,000,000</u>	<u>12,500,000</u>	
245	Grant to Health Foundation			50,000,000	12,500,000	
Health Foundation				50,000,000	12,500,000	

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

AD4666 District Health Officer Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			218,299,000	55,580,000
A011	TOTAL PAY	973	973	94,062,000	23,949,000
A011-1	TOTAL PAY OF OFFICERS	31	31	4,842,000	1,235,000
A01101	Total Basic Pay Of Officer	31	31	4,842,000	1,235,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)	2	2	426,000	109,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	507,000	129,000
S657	Surveillance Officer (BPS-17)	2	2	338,000	86,000
A057	Assistant (BPS-16)	1	1	105,000	27,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	9	9	947,000	241,000
D012	Data Entry Operator (BPS-16)	1	1	105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	316,000	81,000
S109	Statistical Assistant (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	942	942	89,220,000	22,714,000
A01151	Total Basic Pay Other Staff	942	942	89,220,000	22,714,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	6	6	822,000	209,000
S035	Senior Clerk (BPS-14)	3	3	411,000	105,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

AD4666 District Health Officer Abbottabad

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	1,371,000	349,000
A712	Accounts Supervisor	(BPS-12)	1	1	121,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	22	22	2,645,000	673,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	963,000	245,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
L078	Lady Health Supervisor	(BPS-11)	11	11	1,247,000	318,000
D112	Driver	(BPS-06)	14	14	1,342,000	342,000
L153	Lady Health Worker	(BPS-05)	858	858	79,463,000	20,229,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

124,237,000

31,631,000

A012-1 TOTAL REGULAR ALLOWANCES

124,235,000

31,629,000

A01202	House Rent Allowance				16,217,000	4,129,000
A01203	Conveyance Allowance				19,370,000	4,931,000
A01207	Washing Allowance				3,892,000	991,000
A01208	Dress Allowance				8,500,000	2,164,000
A0120D	Integrated Allowance				2,335,000	595,000
A0120E	Housing Subsidy Allowance				106,000	27,000
A01217	Medical Allowance				3,865,000	984,000
A0121B	Health Professional Allowance				9,167,000	2,334,000
A0121T	Adhoc Relief Allowance 2013				1,080,000	275,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				731,000	186,000
A0124H	Special Allowance-2021				8,647,000	2,201,000
A0124J	Lady Health Worker Allowance				7,297,000	1,858,000
A0124K	Lady Health Workers (LHWs) Allowance				71,000	18,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4666	District Health Officer Abbottabad					
A0124N	Disparity Reduction Allowance 2022- 15%				4,517,000	1,150,000
A0124R	Adhoc Relief Allowance 2022				8,868,000	2,258,000
A0124X	Adhoc Relief Allowance 2023				29,317,000	7,463,000
A01250	Incentive Allowance				<u>215,000</u>	<u>55,000</u>
001	Incentive Allowance				215,000	55,000
A01252	Non Practising Allowance				25,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,195,000</u>	<u>551,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>13,000</u>
A03201	Postage and Telegraph				21,000	5,000
A03202	Telephone and Trunk Call				33,000	8,000
A033	TOTAL UTILITIES				<u>980,000</u>	<u>245,000</u>
A03301	Gas				280,000	70,000
A03303	Electricity				<u>700,000</u>	<u>175,000</u>
001	Electricity				700,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>957,000</u>	<u>239,000</u>
A03805	Travelling Allowance				<u>87,000</u>	<u>22,000</u>
001	Travelling Allowance				87,000	22,000
A03806	Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>840,000</u>	<u>210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				840,000	210,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4666	District Health Officer Abbottabad					
A03809	CNG Charges (Govt)				25,000	6,000
A039	TOTAL GENERAL				<u>204,000</u>	<u>54,000</u>
A03901	Stationery				<u>47,000</u>	<u>12,000</u>
001	Stationery				47,000	12,000
A03902	Printing and Publication				<u>35,000</u>	<u>9,000</u>
001	Printing and publication				35,000	9,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03907	Advertising & Publicity				<u>35,000</u>	<u>9,000</u>
001	Advertising and Publicity				35,000	9,000
A03917	Law Charges				28,000	7,000
A03919	Payments to Other for Service Rendered				<u>3,000</u>	<u>3,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
007	Funds reserved for outsourcing of Services in Cat D Lora				1,000	1,000
008	Funds reserved for outsourcing of Services in Cat D Boi				1,000	1,000
A03970	Others				<u>53,000</u>	<u>13,000</u>
001	Others				53,000	13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>150,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>150,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>150,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000	150,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

AD4666 District Health Officer Abbottabad

A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>33,000</u>
A130	TOTAL TRANSPORT			<u>117,000</u>	<u>29,000</u>
A13001	Transport			<u>117,000</u>	<u>29,000</u>
001	Transport			117,000	29,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

District Health Officer Abbottabad

221,227,000

56,316,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

BD4396 DISTRICT HEALTH OFFICER BUNER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,445,000</u>	<u>16,667,000</u>
A011	TOTAL PAY	<u>231</u>	<u>231</u>		<u>23,997,000</u>	<u>6,112,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>		<u>3,404,000</u>	<u>868,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>		<u>3,404,000</u>	<u>868,000</u>
D086	District Health Officer (BPS-20)	1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1		330,000	84,000
C114	Coordinator (BPS-18)	4	4		855,000	218,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2		338,000	86,000
S657	Survellance Officer (BPS-17)	1	1		169,000	43,000
A057	Assistant (BPS-16)	2	2		211,000	54,000
C082	Computer Operator (BPS-16)	2	2		211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6		632,000	161,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>210</u>	<u>210</u>		<u>20,593,000</u>	<u>5,244,000</u>
A01151	Total Basic Pay Other Staff	<u>210</u>	<u>210</u>		<u>20,593,000</u>	<u>5,244,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1		137,000	35,000
S035	Senior Clerk (BPS-14)	2	2		274,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6		822,000	209,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22		2,645,000	673,000

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**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

BD4396 DISTRICT HEALTH OFFICER BUNER

S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
L078	Lady Health Supervisor	(BPS-11)	3	3	341,000	87,000
D112	Driver	(BPS-06)	6	6	575,000	147,000
L153	Lady Health Worker	(BPS-05)	158	158	14,634,000	3,726,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

41,448,000**10,555,000**

A012-1 TOTAL REGULAR ALLOWANCES

41,448,000**10,555,000**

A01201	Senior Post Allowance				6,000	2,000
A01202	House Rent Allowance				4,627,000	1,178,000
A01203	Conveyance Allowance				4,620,000	1,176,000
A01207	Washing Allowance				924,000	235,000
A01208	Dress Allowance				2,211,000	563,000
A0120D	Integrated Allowance				554,000	141,000
A01217	Medical Allowance				1,016,000	259,000
A0121B	Health Professional Allowance				9,380,000	2,388,000
A0121T	Adhoc Relief Allowance 2013				149,000	38,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				144,000	37,000
A01233	Unattractive Area Allowance				913,000	233,000
001	Unattractive Area Allowance				913,000	233,000
A0124H	Special Allowance-2021				2,314,000	589,000
A0124J	Lady Health Worker Allowance				2,178,000	555,000
A0124K	Lady Health Workers (LHWs) Allowance				119,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,215,000	309,000
A0124R	Adhoc Relief Allowance 2022				2,422,000	617,000
A0124X	Adhoc Relief Allowance 2023				8,422,000	2,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BD4396	DISTRICT HEALTH OFFICER BUNER					
A01252	Non Practising Allowance				44,000	11,000
A01257	RC Allowance				6,000	2,000
A01270	Other				<u>176,000</u>	<u>45,000</u>
001	Others				176,000	45,000
A03	TOTAL OPERATING EXPENSES				<u>2,478,000</u>	<u>622,000</u>
A032	TOTAL COMMUNICATIONS				<u>137,000</u>	<u>35,000</u>
A03201	Postage and Telegraph				47,000	12,000
A03202	Telephone and Trunk Call				90,000	23,000
A033	TOTAL UTILITIES				<u>1,074,000</u>	<u>269,000</u>
A03303	Electricity				<u>1,074,000</u>	<u>269,000</u>
001	Electricity				1,074,000	269,000
A036	TOTAL MOTOR VEHICLES				<u>28,000</u>	<u>7,000</u>
A03603	Registration				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,030,000</u>	<u>258,000</u>
A03805	Travelling Allowance				<u>160,000</u>	<u>40,000</u>
001	Travelling Allowance				160,000	40,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>840,000</u>	<u>210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				840,000	210,000
A03808	Conveyance Charges				<u>12,000</u>	<u>3,000</u>
001	Conveyance Charges				12,000	3,000
A039	TOTAL GENERAL				<u>209,000</u>	<u>53,000</u>
A03901	Stationery				<u>70,000</u>	<u>18,000</u>
001	Stationery				70,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

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BD4396 DISTRICT HEALTH OFFICER BUNER

A03902	Printing and Publication			<u>25,000</u>	<u>6,000</u>
001	Printing and publication			25,000	6,000
A03905	Newspapers Periodicals and Books			5,000	1,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>18,000</u>
001	Advertising and Publicity			70,000	18,000
A03919	Payments to Other for Service Rendered			<u>4,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,000	1,000
A03970	Others			<u>35,000</u>	<u>9,000</u>
001	Others			35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>25,000</u>
A13001	Transport			<u>100,000</u>	<u>25,000</u>
001	Transport			100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment			17,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BD4396 DISTRICT HEALTH OFFICER BUNER

DISTRICT HEALTH OFFICER BUNER

68,042,000

17,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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BM4330 District Health Officer Battagram

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,524,000</u>	<u>11,340,000</u>
A011	TOTAL PAY	<u>159</u>	<u>159</u>		<u>17,130,000</u>	<u>4,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>		<u>3,027,000</u>	<u>772,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>		<u>3,027,000</u>	<u>772,000</u>
D086	District Health Officer (BPS-20)	1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1		330,000	84,000
C114	Coordinator (BPS-18)	4	4		855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1		213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
S657	Survellance Officer (BPS-17)	1	1		169,000	43,000
A057	Assistant (BPS-16)	2	2		211,000	54,000
C082	Computer Operator (BPS-16)	2	2		211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>142</u>	<u>142</u>		<u>14,103,000</u>	<u>3,591,000</u>
A01151	Total Basic Pay Other Staff	<u>142</u>	<u>142</u>		<u>14,103,000</u>	<u>3,591,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1		137,000	35,000
S035	Senior Clerk (BPS-14)	2	2		274,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	4	4		549,000	140,000
S710	SENIOR ACCOUNTS SUPERVISOR (BPS-14)	1	1		137,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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BM4330 District Health Officer Battagram

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	2,165,000	551,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	3	3	341,000	87,000
L078	Lady Health Supervisor	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	5	5	479,000	122,000
L153	Lady Health Worker	(BPS-05)	99	99	9,169,000	2,334,000
N005	Naib Qasid	(BPS-04)	3	3	268,000	68,000
S162	Sweeper	(BPS-04)	1	1	90,000	23,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

27,394,000

6,977,000

A012-1 TOTAL REGULAR ALLOWANCES

27,392,000

6,975,000

A01202	House Rent Allowance				3,389,000	863,000
A01203	Conveyance Allowance				3,180,000	810,000
A01207	Washing Allowance				636,000	162,000
A01208	Dress Allowance				1,462,000	372,000
A0120D	Integrated Allowance				382,000	97,000
A01217	Medical Allowance				738,000	188,000
A0121B	Health Professional Allowance				5,755,000	1,465,000
A0121T	Adhoc Relief Allowance 2013				171,000	44,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				116,000	30,000
A01233	Unattractive Area Allowance				617,000	157,000
001	Unattractive Area Allowance				617,000	157,000
A0124H	Special Allowance-2021				1,685,000	429,000
A0124J	Lady Health Worker Allowance				881,000	224,000
A0124K	Lady Health Workers (LHWs) Allowance				40,000	10,000
A0124L	Weather Allowance				549,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BM4330	District Health Officer Battagram					
A0124N	Disparity Reduction Allowance 2022- 15%				884,000	225,000
A0124R	Adhoc Relief Allowance 2022				1,618,000	412,000
A0124X	Adhoc Relief Allowance 2023				5,256,000	1,338,000
A01252	Non Practising Allowance				25,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,468,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				33,000	8,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>18,000</u>
A03303	Electricity				<u>70,000</u>	<u>18,000</u>
001	Electricity				70,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,119,000</u>	<u>281,000</u>
A03805	Travelling Allowance				<u>175,000</u>	<u>44,000</u>
001	Travelling Allowance				175,000	44,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>934,000</u>	<u>234,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				934,000	234,000
A039	TOTAL GENERAL				<u>239,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BM4330 District Health Officer Battagram

A03901	Stationery			<u>50,000</u>	<u>13,000</u>
001	Stationery			50,000	13,000
A03905	Newspapers Periodicals and Books			5,000	1,000
A03907	Advertising & Publicity			<u>32,000</u>	<u>8,000</u>
001	Advertising and Publicity			32,000	8,000
A03917	Law Charges			21,000	5,000
A03927	Purchase of Drug and Medicines			<u>105,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			105,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
A03970	Others			<u>25,000</u>	<u>6,000</u>
001	Others			25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>25,000</u>
A041	TOTAL PENSION			<u>100,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R			100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>150,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>150,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>150,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>233,000</u>	<u>58,000</u>
A13001	Transport			<u>233,000</u>	<u>58,000</u>
001	Transport			233,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>13,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BM4330 District Health Officer Battagram						
001	Machinery and Equipment				50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Health Officer Battagram					46,976,000	11,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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BU4401 M & R Workshop District Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,195,000	815,000
A011	TOTAL PAY	11	11	1,869,000	476,000
A011-1	TOTAL PAY OF OFFICERS	1	1	329,000	84,000
A01101	Total Basic Pay Of Officer	1	1	329,000	84,000
W050	Workshop Engineer (BPS-17)	1	1	329,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	1,540,000	392,000
A01151	Total Basic Pay Other Staff	10	10	1,540,000	392,000
E100	E. Medical Supervisor (BPS-15)	2	2	319,000	81,000
W051	Workshop Technician (BPS-12)	1	1	179,000	46,000
W057	Workshop Mechanic (BPS-08)	1	1	174,000	44,000
S127	Store Keeper (BPS-07)	1	1	177,000	45,000
D112	Driver (BPS-06)	1	1	165,000	42,000
C057	Chowkidar (BPS-03)	1	1	130,000	33,000
C065	Cleaner (BPS-03)	1	1	139,000	36,000
N005	Naib Qasid (BPS-03)	1	1	127,000	32,000
S162	Sweeper (BPS-03)	1	1	130,000	33,000
A012	TOTAL ALLOWANCES			1,326,000	339,000
A012-1	TOTAL REGULAR ALLOWANCES			1,324,000	337,000
A01202	House Rent Allowance			76,000	19,000
A01203	Conveyance Allowance			104,000	27,000
A01207	Washing Allowance			14,000	4,000
A01208	Dress Allowance			13,000	3,000
A0120D	Integrated Allowance			8,000	2,000
A01217	Medical Allowance			66,000	17,000
A0121T	Adhoc Relief Allowance 2013			24,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4401	M & R Workshop District Bannu					
A0122C	Adhoc Relief Allowance - 2015				17,000	4,000
A0124H	Special Allowance-2021				111,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%				135,000	34,000
A0124R	Adhoc Relief Allowance 2022				177,000	45,000
A0124X	Adhoc Relief Allowance 2023				579,000	148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>593,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				37,000	9,000
A033	TOTAL UTILITIES				<u>173,000</u>	<u>44,000</u>
A03301	Gas				1,000	1,000
A03303	Electricity				<u>172,000</u>	<u>43,000</u>
001	Electricity				172,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>167,000</u>	<u>42,000</u>
A03805	Travelling Allowance				<u>73,000</u>	<u>18,000</u>
001	Travelling Allowance				73,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>94,000</u>	<u>24,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A039	TOTAL GENERAL				<u>214,000</u>	<u>54,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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0761 ADMINISTRATION
076101 ADMINISTRATION

BU4401 M & R Workshop District Bannu

A03901	Stationery			<u>50,000</u>	<u>13,000</u>
001	Stationery			50,000	13,000
A03902	Printing and Publication			<u>17,000</u>	<u>4,000</u>
001	Printing and publication			17,000	4,000
A03970	Others			<u>147,000</u>	<u>37,000</u>
001	Others			147,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>50,000</u>
A041	TOTAL PENSION			<u>100,000</u>	<u>50,000</u>
A04114	Superannuation Encashment of L.P.R			100,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			367,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>2,000</u>
A13001	Transport			<u>7,000</u>	<u>2,000</u>
001	Transport			7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>3,000</u>
001	Machinery and Equipment			13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BU4401 M & R Workshop District Bannu

A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>	<u>3,000</u>
A13303	Other Buildings		<u>10,000</u>	<u>3,000</u>
001	Other Buildings.		10,000	3,000

M & R Workshop District Bannu	4,292,000	1,117,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			135,238,000	34,434,000
A011	TOTAL PAY	577	577	57,237,000	14,575,000
A011-1	TOTAL PAY OF OFFICERS	32	32	5,069,000	1,293,000
A01101	Total Basic Pay Of Officer	32	32	5,031,000	1,283,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	426,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	507,000	129,000
P112	Physiotherapist (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
S166	Superintendent (BPS-17)	1	1	169,000	43,000
S657	Survellance Officer (BPS-17)	2	2	338,000	86,000
A057	Assistant (BPS-16)	2	2	211,000	54,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	736,000	187,000
D012	Data Entry Operator (BPS-16)	1	1	105,000	27,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)	1	1	105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	211,000	54,000
S109	Statistical Assistant (BPS-16)	2	2	211,000	54,000
A01102	Personal pay			38,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	545	545	52,168,000	13,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu

					Rs	Rs	Rs
A01151	Total Basic Pay Other Staff		<u>545</u>	<u>545</u>		<u>52,168,000</u>	<u>13,282,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4	4		549,000	140,000
S035	Senior Clerk (BPS-14)		3	3		411,000	105,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10		1,371,000	349,000
P249	Primary Health Care Technician (M.P) (BPS-12)		19	19		2,285,000	582,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)	7		7		842,000	214,000
J013	Junior Clerk (BPS-11)		2	2		227,000	58,000
L078	Lady Health Supervisor (BPS-11)		9	9		1,022,000	260,000
D112	Driver (BPS-06)		14	14		1,342,000	342,000
L153	Lady Health Worker (BPS-05)		467	467		43,251,000	11,011,000
C057	Chowkidar (BPS-03)		3	3		260,000	66,000
N005	Naib Qasid (BPS-03)		4	4		348,000	89,000
S162	Sweeper (BPS-03)		3	3		260,000	66,000
A012	TOTAL ALLOWANCES					<u>78,001,000</u>	<u>19,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>78,000,000</u>	<u>19,858,000</u>
A01201	Senior Post Allowance					5,000	1,000
A01202	House Rent Allowance					10,305,000	2,623,000
A01203	Conveyance Allowance					11,540,000	2,938,000
A01207	Washing Allowance					2,308,000	588,000
A01208	Dress Allowance					3,954,000	1,007,000
A0120D	Integrated Allowance					1,385,000	353,000
A01217	Medical Allowance					2,366,000	602,000
A0121B	Health Professional Allowance					7,725,000	1,967,000
A0121T	Adhoc Relief Allowance 2013					663,000	169,000
A01224	Entertainment Allowance					5,000	1,000
A01226	Computer Allowance					13,000	3,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu

A0122C	Adhoc Relief Allowance - 2015			447,000	114,000
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			5,000	1,000
A0124H	Special Allowance-2021			5,346,000	1,361,000
A0124K	Lady Health Workers (LHWs) Allowance			4,391,000	1,118,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,807,000	715,000
A0124R	Adhoc Relief Allowance 2022			5,710,000	1,454,000
A0124X	Adhoc Relief Allowance 2023			18,946,000	4,823,000
A01252	Non Practising Allowance			79,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,949,000</u>	<u>10,037,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			105,000	120,000
A033	TOTAL UTILITIES			<u>1,408,000</u>	<u>800,000</u>
A03303	Electricity			<u>1,408,000</u>	<u>800,000</u>
001	Electricity			1,408,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>866,000</u>	<u>6,658,000</u>
A03805	Travelling Allowance			<u>233,000</u>	<u>58,000</u>
001	Travelling Allowance			233,000	58,000
A03806	Transportation of Goods			<u>167,000</u>	<u>600,000</u>
001	Transportation of Goods			167,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>466,000</u>	<u>6,000,000</u>

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		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
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076101	ADMINISTRATION					
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu					
001	POL Charges A.planes H.coptors S.cars for Generator				466,000	6,000,000
A039	TOTAL GENERAL				569,000	2,458,000
A03901	Stationery				133,000	1,500,000
001	Stationery				133,000	1,500,000
A03902	Printing and Publication				133,000	800,000
001	Printing and publication				133,000	800,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				67,000	56,000
001	Advertising and Publicity				67,000	56,000
A03919	Payments to Other for Service Rendered				1,000	1,000
001	Payments to Others for Service Rendered				1,000	1,000
A03970	Others				233,000	100,000
001	Others				233,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000

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A097 TOTAL PURCHASE FURNITURE & FIXTURE **1,000** **1,000**

A09701 Furniture and fixtures **1,000** **1,000**
001 Furniture & Fixture 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **127,000** **3,500,000**

A130 TOTAL TRANSPORT **70,000** **2,500,000**

A13001 Transport **70,000** **2,500,000**
001 Transport 70,000 2,500,000

A131 TOTAL MACHINERY AND EQUIPMENT **50,000** **800,000**

A13101 Machinery and Equipment **50,000** **800,000**
001 Machinery and Equipment 50,000 800,000

A132 TOTAL FURNITURE AND FIXTURE **7,000** **200,000**

A13201 Furniture and Fixture 7,000 200,000

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138,318,000

47,975,000

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A01	TOTAL EMPLOYEES RELATED EXPENSES.			246,000,000	62,631,000
A011	TOTAL PAY	1110	1110	107,203,000	27,293,000
A011-1	TOTAL PAY OF OFFICERS	29	29	4,353,000	1,110,000
A01101	Total Basic Pay Of Officer	29	29	4,353,000	1,110,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	507,000	129,000
S657	Survellance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	2	2	211,000	54,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	1,158,000	295,000
D012	Data Entry Operator (BPS-16)	1	1	105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	1081	1081	102,850,000	26,183,000
A01151	Total Basic Pay Other Staff	1081	1081	102,850,000	26,183,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	959,000	244,000
S035	Senior Clerk (BPS-14)	2	2	274,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	15	15	2,056,000	524,000

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P249	Primary Health Care Technician (M.P)	(BPS-12)	33	33	3,968,000	1,010,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	11	11	1,323,000	337,000
J013	Junior Clerk	(BPS-11)	6	6	681,000	173,000
L078	Lady Health Supervisor	(BPS-11)	14	14	1,589,000	405,000
D112	Driver	(BPS-06)	28	28	2,684,000	683,000
L153	Lady Health Worker	(BPS-05)	955	955	88,447,000	22,516,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	6	6	521,000	133,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

138,797,000

35,338,000

A012-1 TOTAL REGULAR ALLOWANCES

138,795,000

35,336,000

A01202	House Rent Allowance				18,497,000	4,709,000
A01203	Conveyance Allowance				22,200,000	5,652,000
A01207	Washing Allowance				4,440,000	1,130,000
A01208	Dress Allowance				7,848,000	1,998,000
A0120D	Integrated Allowance				2,664,000	678,000
A01217	Medical Allowance				4,331,000	1,103,000
A0121B	Health Professional Allowance				4,963,000	1,264,000
A0121T	Adhoc Relief Allowance 2013				1,311,000	334,000
A01224	Entertainment Allowance				7,000	2,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				888,000	226,000
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	15,000
A0124C	Disparity Reduction Allowance				15,000	4,000
A0124H	Special Allowance-2021				9,740,000	2,480,000
A0124J	Lady Health Worker Allowance				8,559,000	2,179,000
A0124K	Lady Health Workers (LHWs) Allowance				436,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,114,000	1,302,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A0124R	Adhoc Relief Allowance 2022			10,888,000	2,772,000
A0124X	Adhoc Relief Allowance 2023			36,756,000	9,357,000
A01252	Non Practising Allowance			65,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,920,000</u>	<u>463,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	5,000
A03202	Telephone and Trunk Call			67,000	17,000
A033	TOTAL UTILITIES			<u>595,000</u>	<u>149,000</u>
A03303	Electricity			<u>595,000</u>	<u>149,000</u>
001	Electricity			595,000	149,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,039,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>22,000</u>
001	Travelling Allowance			88,000	22,000
A03806	Transportation of Goods			<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods			17,000	4,000
A03807	P.O.L Charges A.planes			<u>934,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			934,000	234,000
A039	TOTAL GENERAL			<u>199,000</u>	<u>32,000</u>
A03901	Stationery			<u>50,000</u>	<u>13,000</u>
001	Stationery			50,000	13,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A03905	Newspapers Periodicals and Books			3,000	1,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>8,000</u>
001	Advertising and Publicity			30,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>83,000</u>	<u>1,000</u>
001	Cost of other Stores			83,000	1,000
A03970	Others			<u>32,000</u>	<u>8,000</u>
001	Others			32,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,250,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,250,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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CA4549 DISTRICT HEALTH OFFICER CHARSA DA

A13	TOTAL REPAIRS AND MAINTENANCE		207,000	52,000
A130	TOTAL TRANSPORT		73,000	18,000
A13001	Transport		73,000	18,000
001	Transport		73,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT		133,000	33,000
A13101	Machinery and Equipment		133,000	33,000
001	Machinery and Equipment		133,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000
A13201	Furniture and Fixture		1,000	1,000

DISTRICT HEALTH OFFICER CHARSA DA**248,131,000****64,399,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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CA4554 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			31,821,000	8,107,000
A011	TOTAL PAY	103	103	12,049,000	3,068,000
A011-1	TOTAL PAY OF OFFICERS	17	17	2,044,000	521,000
A01101	Total Basic Pay Of Officer	17	17	2,044,000	521,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	507,000	129,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	1,158,000	295,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	86	86	10,005,000	2,547,000
A01151	Total Basic Pay Other Staff	86	86	10,005,000	2,547,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	6	6	822,000	209,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	1,096,000	279,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	49	49	5,892,000	1,500,000
E136	EPI TECHNICIAN (BPS-06)	22	22	2,109,000	537,000
N005	Naib Qasid (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			19,772,000	5,039,000
A012-1	TOTAL REGULAR ALLOWANCES			19,770,000	5,037,000
A01202	House Rent Allowance			2,859,000	728,000
A01203	Conveyance Allowance			2,060,000	525,000

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A01207	Washing Allowance			412,000	105,000
A01208	Dress Allowance			488,000	124,000
A0120D	Integrated Allowance			247,000	63,000
A01217	Medical Allowance			499,000	127,000
A0121B	Health Professional Allowance			4,359,000	1,110,000
A0121T	Adhoc Relief Allowance 2013			147,000	38,000
A0122C	Adhoc Relief Allowance - 2015			104,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	7,000
A0124H	Special Allowance-2021			1,181,000	301,000
A0124N	Disparity Reduction Allowance 2022- 15%			620,000	158,000
A0124R	Adhoc Relief Allowance 2022			1,440,000	367,000
A0124X	Adhoc Relief Allowance 2023			5,327,000	1,356,000
A01257	RC Allowance			1,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000**2,000**

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

A03 TOTAL OPERATING EXPENSES

78,000**20,000**

**A038 TOTAL TRAVEL &
TRANSPORTATION**

44,000**11,000**

A03805	Travelling Allowance			<u>8,000</u>	<u>2,000</u>
001	Travelling Allowance			8,000	2,000
A03806	Transportation of Goods			<u>7,000</u>	<u>2,000</u>
001	Transportation of Goods			7,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>29,000</u>	<u>7,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			29,000	7,000

A039 TOTAL GENERAL

34,000**9,000**

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		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
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CA4554	DISTRICT HEALTH OFFICER CHARSA DA					
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>28,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>	<u>5,000</u>
A13001	Transport				<u>20,000</u>	<u>5,000</u>
001	Transport				20,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
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31,929,000

8,137,000

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A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,460,000</u>	<u>23,037,000</u>
A011	TOTAL PAY	<u>224</u>	<u>224</u>		<u>32,912,000</u>	<u>8,383,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>112</u>	<u>112</u>		<u>21,440,000</u>	<u>5,458,000</u>
A01101	Total Basic Pay Of Officer	<u>112</u>	<u>112</u>		<u>21,380,000</u>	<u>5,443,000</u>
C381	Chief Medical Officer (BPS-20)	1	1		384,000	98,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1		330,000	84,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2		659,000	168,000
D493	District Specialist Physician (BPS-19)	1	1		330,000	84,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-19)	1	1		330,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1		330,000	84,000
M037	Medical Superintendent (BPS-19)	1	1		330,000	84,000
P358	Principal Medical Officer (BPS-19)	7	7		2,307,000	587,000
D048	Deputy Medical Superintendent (BPS-18)	2	2		426,000	109,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1		213,000	54,000
D575	District Specialist Skin (BPS-18)	1	1		213,000	54,000
D586	District Specialist Radiology (BPS-18)	1	1		213,000	54,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1		213,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1		213,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1		213,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1		213,000	54,000

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D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	213,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	213,000	54,000
D818	DISTRICT SPECIALIST OPHTHALMOLOGIST	(BPS-18)	1	1	213,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	213,000	54,000
S213	Senior Medical Officer	(BPS-18)	10	10	2,135,000	544,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	213,000	54,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	641,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	213,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	426,000	109,000
B034	Blood Bank Officer	(BPS-17)	1	1	169,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	169,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	169,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon	(BPS-17)	3	3	507,000	129,000
H032	Head Nurse	(BPS-17)	6	6	1,014,000	258,000
M033	Medical Officer	(BPS-17)	26	26	4,394,000	1,119,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	169,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	1,014,000	258,000
C082	Computer Operator	(BPS-16)	2	2	211,000	54,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	105,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	105,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	105,000	27,000

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C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	421,000	107,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	105,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	105,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 10		10	1,052,000	268,000
A01102	Personal pay				60,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		112	112	11,472,000	2,925,000
A01151	Total Basic Pay Other Staff		112	112	11,472,000	2,925,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	137,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	686,000	175,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	411,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	274,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	411,000	105,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	274,000	70,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	137,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	361,000	92,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	481,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	242,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	242,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	361,000	92,000

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C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	121,000	31,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	121,000	31,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	121,000	31,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	242,000	62,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
S127	Store Keeper	(BPS-07)	2	2	198,000	51,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
B033	Blood Bank Attendant	(BPS-04)	1	1	90,000	23,000
D011	Dark Room Attendant	(BPS-04)	1	1	90,000	23,000
D016	Dental Attendant	(BPS-04)	1	1	90,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	90,000	23,000
W004	Ward Orderli	(BPS-04)	35	35	3,128,000	796,000
W093	WARD ATTENDANT	(BPS-04)	4	4	357,000	91,000
C057	Chowkidar	(BPS-03)	8	8	695,000	177,000
D060	Dhobi	(BPS-03)	2	2	174,000	44,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	2	2	174,000	44,000
S162	Sweeper	(BPS-03)	11	11	954,000	243,000

A012 TOTAL ALLOWANCES

57,548,000**14,654,000**

A012-1 TOTAL REGULAR ALLOWANCES

57,546,000**14,652,000**

A01202	House Rent Allowance				8,093,000	2,060,000
A01203	Conveyance Allowance				4,480,000	1,141,000
A01207	Washing Allowance				896,000	228,000

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	2023-2024	2024	2023	2023-2024	2024

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A01208	Dress Allowance			1,483,000	378,000
A0120D	Integrated Allowance			538,000	137,000
A01217	Medical Allowance			1,751,000	446,000
A0121B	Health Professional Allowance			15,696,000	3,996,000
A0121T	Adhoc Relief Allowance 2013			394,000	100,000
A01224	Entertainment Allowance			16,000	4,000
A01226	Computer Allowance			13,000	3,000
A0122C	Adhoc Relief Allowance - 2015			273,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	7,000
A0124C	Disparity Reduction Allowance			3,000	1,000
A0124H	Special Allowance-2021			4,090,000	1,041,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,147,000	547,000
A0124R	Adhoc Relief Allowance 2022			3,901,000	993,000
A0124X	Adhoc Relief Allowance 2023			12,611,000	3,211,000
A01251	Mess Allowance			1,099,000	280,000
A01252	Non Practising Allowance			28,000	7,000
A01257	RC Allowance			5,000	1,000
A01270	Other			<u>3,000</u>	<u>1,000</u>
001	Others			3,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000 2,000

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

A03 TOTAL OPERATING EXPENSES

5,550,000 884,000

A032 TOTAL COMMUNICATIONS

34,000 9,000

A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			33,000	8,000

A033 TOTAL UTILITIES

3,266,000 817,000

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				Rs	Rs	Rs
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CA4555	DISTRICT HEALTH OFFICER CHARSA DA					
A03303	Electricity				<u>3,266,000</u>	<u>817,000</u>
001	Electricity				3,266,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>	<u>31,000</u>
A03805	Travelling Allowance				<u>46,000</u>	<u>12,000</u>
001	Travelling Allowance				46,000	12,000
A03806	Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods				4,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>18,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	18,000
A039	TOTAL GENERAL				<u>2,130,000</u>	<u>27,000</u>
A03901	Stationery				<u>53,000</u>	<u>13,000</u>
001	Stationery				53,000	13,000
A03902	Printing and Publication				<u>33,000</u>	<u>8,000</u>
001	Printing and publication				33,000	8,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,667,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,667,000	1,000
A03942	Cost of Other Stores				<u>363,000</u>	<u>1,000</u>
001	Cost of other Stores				363,000	1,000
A03970	Others				<u>13,000</u>	<u>3,000</u>
001	Others				13,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

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A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>133,000</u>	<u>33,000</u>
001	Machinery and Equipment			133,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

DISTRICT HEALTH OFFICER CHARSA DA

96,147,000

23,958,000

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CA4557 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>107,624,000</u>	<u>27,407,000</u>
A011	TOTAL PAY	<u>345</u>	<u>345</u>		<u>39,512,000</u>	<u>10,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>		<u>12,780,000</u>	<u>3,254,000</u>
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>85</u>		<u>12,780,000</u>	<u>3,254,000</u>
S213	Senior Medical Officer (BPS-18)	3	3		641,000	163,000
M033	Medical Officer (BPS-17)	40	40		6,762,000	1,722,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17) 11	11	11		1,860,000	474,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17) 4	4	4		676,000	172,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	19	19		1,999,000	509,000
C300	Chief PHC Technician (MCH) (BPS-16)	8	8		842,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>260</u>	<u>260</u>		<u>26,732,000</u>	<u>6,806,000</u>
A01151	Total Basic Pay Other Staff	<u>260</u>	<u>260</u>		<u>26,718,000</u>	<u>6,802,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	14	14		1,918,000	488,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	47	47		6,441,000	1,640,000
P247	Primary Health Care Technician (MCH) (BPS-12)	17	17		2,044,000	520,000
P249	Primary Health Care Technician (M.P) (BPS-12)	9	9		1,083,000	276,000
W004	Ward Orderli (BPS-04)	43	43		3,842,000	978,000
W093	WARD ATTENDANT (BPS-04) 43	43	43		3,842,000	978,000
B006	Behishti (BPS-03)	43	43		3,731,000	950,000
C057	Chowkidar (BPS-03)	43	43		3,731,000	950,000
S162	Sweeper (BPS-03)	1	1		86,000	22,000

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A01152	Personal pay			14,000	4,000
A012	TOTAL ALLOWANCES			<u>68,112,000</u>	<u>17,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>68,110,000</u>	<u>17,345,000</u>
A01202	House Rent Allowance			9,198,000	2,342,000
A01203	Conveyance Allowance			6,900,000	1,757,000
A01207	Washing Allowance			1,380,000	351,000
A01208	Dress Allowance			1,954,000	498,000
A0120D	Integrated Allowance			828,000	211,000
A01217	Medical Allowance			1,781,000	454,000
A0121B	Health Professional Allowance			18,295,000	4,658,000
A0121T	Adhoc Relief Allowance 2013			587,000	150,000
A0122C	Adhoc Relief Allowance - 2015			406,000	103,000
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	9,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			7,000	2,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			4,205,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,207,000	562,000
A0124R	Adhoc Relief Allowance 2022			5,030,000	1,281,000
A0124X	Adhoc Relief Allowance 2023			15,224,000	3,876,000
A01252	Non Practising Allowance			58,000	15,000
A01257	RC Allowance			11,000	3,000
A01270	Other			<u>2,000</u>	<u>1,000</u>
001	Others			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

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CA4557	DISTRICT HEALTH OFFICER CHARSA DA					
A03	TOTAL OPERATING EXPENSES				5,311,000	620,000
A033	TOTAL UTILITIES				1,866,000	467,000
A03303	Electricity				1,866,000	467,000
001	Electricity				1,866,000	467,000
A038	TOTAL TRAVEL & TRANSPORTATION				80,000	20,000
A03805	Travelling Allowance				63,000	16,000
001	Travelling Allowance				63,000	16,000
A03806	Transportation of Goods				17,000	4,000
001	Transportation of Goods				17,000	4,000
A039	TOTAL GENERAL				3,365,000	133,000
A03901	Stationery				167,000	42,000
001	Stationery				167,000	42,000
A03902	Printing and Publication				233,000	58,000
001	Printing and publication				233,000	58,000
A03927	Purchase of Drug and Medicines				2,667,000	1,000
001	Purchase of drug and Medicines				2,667,000	1,000
A03942	Cost of Other Stores				175,000	1,000
001	Cost of other Stores				175,000	1,000
A03970	Others				123,000	31,000
001	Others				123,000	31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000

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CA4557 DISTRICT HEALTH OFFICER CHARSA DA

A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>83,000</u>	<u>21,000</u>
001	Machinery and Equipment			83,000	21,000

DISTRICT HEALTH OFFICER CHARSA DA

113,022,000

28,052,000

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CL4425 District Health Officer Chitral Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			82,512,000	21,014,000
A011	TOTAL PAY	316	316	31,692,000	8,071,000
A011-1	TOTAL PAY OF OFFICERS	19	19	3,300,000	842,000
A01101	Total Basic Pay Of Officer	19	19	3,300,000	842,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	169,000	43,000
O007	Office Superintendent (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
S657	Survellance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	2	2	211,000	54,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	316,000	81,000
D012	Data Entry Operator (BPS-16)	1	1	105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	297	297	28,392,000	7,229,000
A01151	Total Basic Pay Other Staff	297	297	28,376,000	7,225,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	2	2	274,000	70,000
S035	Senior Clerk (BPS-14)	3	3	411,000	105,000

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S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	686,000	175,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	842,000	214,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	361,000	92,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
L078	Lady Health Supervisor	(BPS-11)	5	5	567,000	144,000
D112	Driver	(BPS-06)	13	13	1,246,000	317,000
L153	Lady Health Worker	(BPS-05)	250	250	23,154,000	5,895,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000
A01152	Personal pay				16,000	4,000

A012 TOTAL ALLOWANCES

50,820,000

12,943,000

A012-1 TOTAL REGULAR ALLOWANCES

49,905,000

12,708,000

A01202	House Rent Allowance				5,713,000	1,455,000
A01203	Conveyance Allowance				6,320,000	1,609,000
A01207	Washing Allowance				1,264,000	322,000
A01208	Dress Allowance				3,290,000	838,000
A0120D	Integrated Allowance				758,000	193,000
A01217	Medical Allowance				1,322,000	337,000
A0121B	Health Professional Allowance				7,054,000	1,796,000
A0121T	Adhoc Relief Allowance 2013				346,000	88,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				223,000	57,000
A01233	Unattractive Area Allowance				2,189,000	557,000
001	Unattractive Area Allowance				2,189,000	557,000
A0124H	Special Allowance-2021				2,989,000	761,000
A0124J	Lady Health Worker Allowance				2,252,000	573,000

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A0124K	Lady Health Workers (LHWs) Allowance			145,000	37,000
A0124L	Weather Allowance			924,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,569,000	400,000
A0124R	Adhoc Relief Allowance 2022			3,059,000	779,000
A0124X	Adhoc Relief Allowance 2023			10,410,000	2,650,000
A01252	Non Practising Allowance			53,000	14,000
A01270	Other			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>915,000</u>	<u>235,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			913,000	233,000
A03	TOTAL OPERATING EXPENSES			<u>6,367,000</u>	<u>1,511,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			11,000	3,000
A03202	Telephone and Trunk Call			28,000	7,000
A033	TOTAL UTILITIES			<u>283,000</u>	<u>71,000</u>
A03302	Water			3,000	1,000
A03303	Electricity			<u>280,000</u>	<u>70,000</u>
001	Electricity			280,000	70,000
A034	TOTAL OCCUPANCY COSTS			<u>284,000</u>	<u>71,000</u>
A03402	Rent for Office Building			284,000	71,000

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A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,552,000</u>	<u>388,000</u>
A03805	Travelling Allowance			<u>333,000</u>	<u>83,000</u>
001	Travelling Allowance			333,000	83,000
A03806	Transportation of Goods			<u>53,000</u>	<u>13,000</u>
001	Transportation of Goods			53,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,166,000</u>	<u>292,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,166,000	292,000
A039	TOTAL GENERAL			<u>4,209,000</u>	<u>971,000</u>
A03901	Stationery			<u>33,000</u>	<u>8,000</u>
001	Stationery			33,000	8,000
A03905	Newspapers Periodicals and Books			4,000	1,000
A03907	Advertising & Publicity			<u>175,000</u>	<u>44,000</u>
001	Advertising and Publicity			175,000	44,000
A03919	Payments to Other for Service Rendered			<u>3,610,000</u>	<u>903,000</u>
001	Payments to Others for Service Rendered			3,609,000	902,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>333,000</u>	<u>1,000</u>
001	Cost of other Stores			333,000	1,000
A03970	Others			<u>53,000</u>	<u>13,000</u>
001	Others			53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>	<u>75,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>75,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>75,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000	75,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>
A09410	Life Saving Medical Supplies		1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>514,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001	Transport		<u>500,000</u>	<u>125,000</u>
001	Transport		500,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>1,000</u>

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001 Machinery and Equipment

3,000

1,000

A132 TOTAL FURNITURE AND
FIXTURE7,0002,000

A13201 Furniture and Fixture

7,000

2,000

A133 TOTAL BUILDINGS AND
STRUCTURE1,0001,000

A13303 Other Buildings
001 Other Buildings.

1,0001,000

1,000

1,000

A135 TOTAL EMBANKMENT AND
DRAINAGE3,0001,000

A13570 Others
001 Other

3,0001,000

3,000

1,000

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89,698,000

22,735,000

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CU4354 District Health Officer Chitral Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,877,000</u>	<u>16,268,000</u>
A011	TOTAL PAY	<u>273</u>	<u>273</u>		<u>26,973,000</u>	<u>6,869,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>		<u>2,262,000</u>	<u>577,000</u>
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>13</u>		<u>2,262,000</u>	<u>577,000</u>
D086	District Health Officer (BPS-20)	1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1		330,000	84,000
C114	Coordinator (BPS-18)	3	3		641,000	163,000
S657	Survellance Officer (BPS-17)	1	1		169,000	43,000
C082	Computer Operator (BPS-16)	2	2		211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2		211,000	54,000
O003	Office Assistant (BPS-16)	2	2		211,000	54,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>260</u>	<u>260</u>		<u>24,711,000</u>	<u>6,292,000</u>
A01151	Total Basic Pay Other Staff	<u>260</u>	<u>260</u>		<u>24,711,000</u>	<u>6,292,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	2	2		274,000	70,000
S035	Senior Clerk (BPS-14)	2	2		274,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3		411,000	105,000
P249	Primary Health Care Technician (M.P) (BPS-12)	5	5		602,000	153,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)	3	3		361,000	92,000
J013	Junior Clerk (BPS-11)	2	2		227,000	58,000
L078	Lady Health Supervisor (BPS-11)	3	3		341,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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CU4354 District Health Officer Chitral Upper

D112	Driver	(BPS-06)	9	9	863,000	220,000
L153	Lady Health Worker	(BPS-05)	225	225	20,838,000	5,305,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	3	3	260,000	66,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

36,904,000

9,399,000

A012-1 TOTAL REGULAR ALLOWANCES

36,114,000

9,196,000

A01202	House Rent Allowance				4,762,000	1,212,000
A01203	Conveyance Allowance				5,460,000	1,390,000
A01207	Washing Allowance				1,092,000	278,000
A01208	Dress Allowance				1,947,000	496,000
A0120D	Integrated Allowance				655,000	167,000
A01217	Medical Allowance				1,115,000	284,000
A0121B	Health Professional Allowance				873,000	222,000
A0121T	Adhoc Relief Allowance 2013				288,000	73,000
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				187,000	48,000
A01233	Unattractive Area Allowance				<u>1,905,000</u>	<u>485,000</u>
001	Unattractive Area Allowance				1,905,000	485,000
A0124H	Special Allowance-2021				2,515,000	640,000
A0124J	Lady Health Worker Allowance				2,249,000	573,000
A0124L	Weather Allowance				126,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,320,000	336,000
A0124R	Adhoc Relief Allowance 2022				2,661,000	678,000
A0124X	Adhoc Relief Allowance 2023				8,899,000	2,266,000
A01251	Mess Allowance				55,000	14,000
A01252	Non Practising Allowance				3,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

790,000

203,000

A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CU4354	District Health Officer Chitral Upper					
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				788,000	201,000
A03	TOTAL OPERATING EXPENSES				<u>15,790,000</u>	<u>3,911,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				23,000	6,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>8,000</u>
A03302	Water				2,000	1,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A034	TOTAL OCCUPANCY COSTS				<u>372,000</u>	<u>93,000</u>
A03402	Rent for Office Building				372,000	93,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,219,000</u>	<u>306,000</u>
A03805	Travelling Allowance				<u>267,000</u>	<u>67,000</u>
001	Travelling Allowance				267,000	67,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				<u>934,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				934,000	234,000
A039	TOTAL GENERAL				<u>14,142,000</u>	<u>3,497,000</u>
A03901	Stationery				<u>67,000</u>	<u>17,000</u>
001	Stationery				67,000	17,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>17,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CU4354	District Health Officer Chitral Upper					
001	Advertising and Publicity				17,000	4,000
A03919	Payments to Other for Service Rendered				<u>13,882,000</u>	<u>3,471,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
014	Funds reserved for outsourcing of District (Primary Facilities)				9,848,000	2,462,000
015	Funds reserved for outsourcing of Services in Cat D Booni				4,033,000	1,008,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>167,000</u>	<u>1,000</u>
001	Cost of other Stores				167,000	1,000
A03970	Others				<u>7,000</u>	<u>2,000</u>
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>6,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS				<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CU4354	District Health Officer Chitral Upper					
A09401	Medical stores				1,000	1,000
A09410	Life Saving Medical Supplies				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>503,000</u>	<u>128,000</u>
A130	TOTAL TRANSPORT				<u>500,000</u>	<u>125,000</u>
A13001	Transport				<u>500,000</u>	<u>125,000</u>
001	Transport				500,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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CU4354 District Health Officer Chitral Upper

District Health Officer Chitral Upper

80,178,000

20,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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DA4640 DISTRICT HEALTH SERVICES DIR LOWER

A01	TOTAL EMPLOYEES RELATED EXPENSES.			120,043,000	30,568,000
A011	TOTAL PAY	488	488	48,610,000	12,377,000
A011-1	TOTAL PAY OF OFFICERS	27	27	4,378,000	1,116,000
A01101	Total Basic Pay Of Officer	27	27	4,378,000	1,116,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	426,000	109,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	169,000	43,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	507,000	129,000
S657	Survellance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	2	2	211,000	54,000
C082	Computer Operator (BPS-16)	2	2	211,000	54,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	7	7	736,000	187,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	461	461	44,232,000	11,261,000
A01151	Total Basic Pay Other Staff	461	461	44,232,000	11,261,000
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	145,000	37,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	549,000	140,000
S035	Senior Clerk (BPS-14)	3	3	411,000	105,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DA4640 DISTRICT HEALTH SERVICES DIR LOWER

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	1,096,000	279,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	17	17	2,044,000	520,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	602,000	153,000
J013	Junior Clerk	(BPS-11)	3	3	341,000	87,000
L078	Lady Health Supervisor	(BPS-11)	7	7	795,000	203,000
D112	Driver	(BPS-06)	12	12	1,151,000	293,000
L153	Lady Health Worker	(BPS-05)	394	394	36,490,000	9,289,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

71,433,000**18,191,000**

A012-1 TOTAL REGULAR ALLOWANCES

70,599,000**17,977,000**

A01202	House Rent Allowance				8,778,000	2,235,000
A01203	Conveyance Allowance				9,760,000	2,485,000
A01207	Washing Allowance				1,952,000	497,000
A01208	Dress Allowance				5,350,000	1,362,000
A0120D	Integrated Allowance				1,171,000	298,000
A01217	Medical Allowance				2,013,000	513,000
A0121B	Health Professional Allowance				6,964,000	1,773,000
A0121T	Adhoc Relief Allowance 2013				497,000	127,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				359,000	92,000
A0122N	Special Conveyance Allowance to Disbaled Employees				42,000	11,000
A01233	Unattractive Area Allowance				2,031,000	517,000
001	Unattractive Area Allowance				2,031,000	517,000
A0124C	Disparity Reduction Allowance				55,000	14,000
A0124H	Special Allowance-2021				4,549,000	1,158,000
A0124J	Lady Health Worker Allowance				3,524,000	897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DA4640 DISTRICT HEALTH SERVICES DIR LOWER

A0124K	Lady Health Workers (LHWs) Allowance			238,000	61,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,388,000	608,000
A0124R	Adhoc Relief Allowance 2022			4,909,000	1,250,000
A0124X	Adhoc Relief Allowance 2023			15,961,000	4,063,000
A01252	Non Practising Allowance			38,000	10,000
A01257	RC Allowance			5,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>834,000</u>	<u>214,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			832,000	212,000
A03	TOTAL OPERATING EXPENSES			<u>2,008,000</u>	<u>506,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			11,000	3,000
A03202	Telephone and Trunk Call			77,000	19,000
A033	TOTAL UTILITIES			<u>281,000</u>	<u>70,000</u>
A03303	Electricity			<u>281,000</u>	<u>70,000</u>
001	Electricity			281,000	70,000
A034	TOTAL OCCUPANCY COSTS			<u>102,000</u>	<u>26,000</u>
A03402	Rent for Office Building			102,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DA4640 DISTRICT HEALTH SERVICES DIR LOWER

A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,219,000</u>	<u>305,000</u>
A03805	Travelling Allowance			<u>260,000</u>	<u>65,000</u>
001	Travelling Allowance			260,000	65,000
A03806	Transportation of Goods			<u>25,000</u>	<u>6,000</u>
001	Transportation of Goods			25,000	6,000
A03807	P.O.L Charges A.planes			<u>934,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			934,000	234,000
A039	TOTAL GENERAL			<u>318,000</u>	<u>83,000</u>
A03901	Stationery			<u>32,000</u>	<u>8,000</u>
001	Stationery			32,000	8,000
A03902	Printing and Publication			<u>46,000</u>	<u>12,000</u>
001	Printing and publication			46,000	12,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>50,000</u>
001	Advertising and Publicity			200,000	50,000
A03919	Payments to Other for Service			<u>4,000</u>	<u>4,000</u>
	Rendered				
020	Funds reserved for outsourcing of Services in Cat D Mayar			1,000	1,000
021	Funds reserved for outsourcing of Services in Cat D garam Chashma			1,000	1,000
022	Funds reserved for outsourcing of Services in Cat D Barawal			1,000	1,000
023	Funds reserved for outsourcing of Services in Cat D Patrak			1,000	1,000
A03970	Others			<u>36,000</u>	<u>9,000</u>
001	Others			36,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DA4640	DISTRICT HEALTH SERVICES DIR LOWER					
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>43,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>	<u>8,000</u>
A13001	Transport				<u>33,000</u>	<u>8,000</u>
001	Transport				33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment				10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

DA4640 DISTRICT HEALTH SERVICES DIR LOWER

DISTRICT HEALTH SERVICES DIR LOWER

122,099,000

31,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4762	District Health Officer (ADMANISTRATION) D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>188,021,000</u>	<u>47,874,000</u>
A011	TOTAL PAY		<u>819</u>	<u>819</u>		<u>79,365,000</u>	<u>20,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>		<u>4,484,000</u>	<u>1,144,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>		<u>4,484,000</u>	<u>1,144,000</u>
D086	District Health Officer (BPS-20)		1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)		1	1		330,000	84,000
C114	Coordinator (BPS-18)		4	4		855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2			426,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3			507,000	129,000
P112	Physiotherapist (BPS-17)	1	1			169,000	43,000
S657	Survellance Officer (BPS-17)	2	2			338,000	86,000
A057	Assistant (BPS-16)	1	1			105,000	27,000
C082	Computer Operator (BPS-16)	2	2			211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6			632,000	161,000
D012	Data Entry Operator (BPS-16)	1	1			105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2			211,000	54,000
S109	Statistical Assistant (BPS-16)	2	2			211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>791</u>	<u>791</u>		<u>74,881,000</u>	<u>19,065,000</u>
A01151	Total Basic Pay Other Staff		<u>791</u>	<u>791</u>		<u>74,881,000</u>	<u>19,065,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4			549,000	140,000
S035	Senior Clerk (BPS-14)	4	4			549,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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DI4762 District Health Officer
(ADMANISTRATION) D I Khan

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	1,644,000	419,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12	12	1,443,000	367,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	6	6	721,000	184,000
J013	Junior Clerk	(BPS-11)	4	4	454,000	116,000
L078	Lady Health Supervisor	(BPS-11)	8	8	908,000	231,000
S109	Statistical Assistant	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	16	16	1,534,000	391,000
L153	Lady Health Worker	(BPS-05)	709	709	65,664,000	16,716,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
M010	Mali	(BPS-03)	3	3	260,000	66,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	4	4	348,000	89,000

A012 TOTAL ALLOWANCES

108,656,000

27,665,000

A012-1 TOTAL REGULAR ALLOWANCES

108,654,000

27,663,000

A01202	House Rent Allowance				13,727,000	3,495,000
A01203	Conveyance Allowance				16,380,000	4,170,000
A01207	Washing Allowance				3,276,000	834,000
A01208	Dress Allowance				5,897,000	1,501,000
A0120D	Integrated Allowance				1,966,000	501,000
A01217	Medical Allowance				3,237,000	824,000
A0121B	Health Professional Allowance				5,956,000	1,516,000
A0121T	Adhoc Relief Allowance 2013				961,000	245,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				19,000	5,000
A0122C	Adhoc Relief Allowance - 2015				653,000	166,000
A01239	Special allowance				14,000	4,000
001	Special Allowance				14,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4762	District Health Officer (ADMANISTRATION) D I Khan					
A0124H	Special Allowance-2021				7,281,000	1,854,000
A0124J	Lady Health Worker Allowance				10,550,000	2,686,000
A0124K	Lady Health Workers (LHWs) Allowance				251,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,822,000	973,000
A0124R	Adhoc Relief Allowance 2022				8,076,000	2,056,000
A0124X	Adhoc Relief Allowance 2023				26,534,000	6,755,000
A01252	Non Practising Allowance				38,000	10,000
A01257	RC Allowance				5,000	1,000
A01260	Ration Allowance				5,000	1,000
A01270	Other				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,192,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS				<u>203,000</u>	<u>52,000</u>
A03201	Postage and Telegraph				35,000	9,000
A03202	Telephone and Trunk Call				167,000	42,000
A03205	Courier and pilot service				1,000	1,000
A033	TOTAL UTILITIES				<u>1,306,000</u>	<u>327,000</u>
A03303	Electricity				<u>1,306,000</u>	<u>327,000</u>
001	Electricity				1,306,000	327,000
A034	TOTAL OCCUPANCY COSTS				<u>108,000</u>	<u>27,000</u>
A03402	Rent for Office Building				108,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4762	District Health Officer (ADMINISTRATION) D I Khan					
A036	TOTAL MOTOR VEHICLES				18,000	5,000
A03603	Registration				18,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,042,000	261,000
A03805	Travelling Allowance				317,000	79,000
001	Travelling Allowance				317,000	79,000
A03806	Transportation of Goods				18,000	5,000
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				700,000	175,000
001	POL Charges A.planes H.coptors S.cars for Generator				700,000	175,000
A03808	Conveyance Charges				7,000	2,000
001	Conveyance Charges				7,000	2,000
A039	TOTAL GENERAL				515,000	99,000
A03901	Stationery				67,000	17,000
001	Stationery				67,000	17,000
A03902	Printing and Publication				67,000	17,000
001	Printing and publication				67,000	17,000
A03905	Newspapers Periodicals and Books				4,000	1,000
A03907	Advertising & Publicity				67,000	17,000
001	Advertising and Publicity				67,000	17,000
A03919	Payments to Other for Service Rendered				1,000	1,000
001	Payments to Others for Service Rendered				1,000	1,000
A03927	Purchase of Drug and Medicines				1,000	1,000
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				133,000	1,000
001	Cost of other Stores				133,000	1,000
A03970	Others				175,000	44,000
001	Others				175,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4762	District Health Officer (ADMANISTRATION) D I Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>300,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DI4762 District Health Officer
(ADMANISTRATION) D I Khan

A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>197,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>167,000</u>	<u>42,000</u>
A13001	Transport			<u>167,000</u>	<u>42,000</u>
001	Transport			167,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment			27,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000

District Health Officer
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191,417,000

49,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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DP4634 District Health Officer DIR UPPER

A01	TOTAL EMPLOYEES RELATED EXPENSES.			74,385,000	18,947,000
A011	TOTAL PAY	290	290	29,610,000	7,541,000
A011-1	TOTAL PAY OF OFFICERS	22	22	3,679,000	938,000
A01101	Total Basic Pay Of Officer	22	22	3,679,000	938,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S810	SENIOR CHIEF TECHNOLOGIST (MP) (BPS-18)	1	1	213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	169,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3	3	507,000	129,000
S657	Surveillance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	2	2	211,000	54,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	526,000	134,000
D012	Data Entry Operator (BPS-16)	1	1	105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	268	268	25,931,000	6,603,000
A01151	Total Basic Pay Other Staff	268	268	25,931,000	6,603,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1	137,000	35,000
S035	Senior Clerk (BPS-14)	2	2	274,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	822,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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DP4634 District Health Officer DIR UPPER

S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	137,000	35,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	121,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	20	20	2,405,000	612,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	3	3	341,000	87,000
L078	Lady Health Supervisor	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	4	4	383,000	98,000
L153	Lady Health Worker	(BPS-05)	221	221	20,469,000	5,211,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

44,775,000

11,406,000

A012-1 TOTAL REGULAR ALLOWANCES

44,773,000

11,404,000

A01202	House Rent Allowance				5,530,000	1,408,000
A01203	Conveyance Allowance				5,800,000	1,477,000
A01207	Washing Allowance				1,160,000	295,000
A01208	Dress Allowance				2,934,000	747,000
A0120D	Integrated Allowance				696,000	177,000
A01217	Medical Allowance				1,247,000	318,000
A0121B	Health Professional Allowance				6,694,000	1,704,000
A0121T	Adhoc Relief Allowance 2013				321,000	82,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				213,000	54,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	13,000
A01233	Unattractive Area Allowance				<u>1,184,000</u>	<u>302,000</u>
001	Unattractive Area Allowance				1,184,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A0124C	Disparity Reduction Allowance			2,000	1,000
A0124H	Special Allowance-2021			2,827,000	720,000
A0124J	Lady Health Worker Allowance			2,009,000	512,000
A0124K	Lady Health Workers (LHWs) Allowance			49,000	13,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,484,000	378,000
A0124R	Adhoc Relief Allowance 2022			2,940,000	749,000
A0124X	Adhoc Relief Allowance 2023			9,613,000	2,447,000
A01270	Other			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,358,000</u>	<u>549,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			4,000	1,000
A03202	Telephone and Trunk Call			67,000	17,000
A033	TOTAL UTILITIES			<u>466,000</u>	<u>117,000</u>
A03303	Electricity			<u>466,000</u>	<u>117,000</u>
001	Electricity			466,000	117,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DP4634 District Health Officer DIR UPPER

A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,402,000</u>	<u>352,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			200,000	50,000
A03806	Transportation of Goods			<u>267,000</u>	<u>67,000</u>
001	Transportation of Goods			267,000	67,000
A03807	P.O.L Charges A.planes			<u>934,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			934,000	234,000
A039	TOTAL GENERAL			<u>1,418,000</u>	<u>61,000</u>
A03901	Stationery			<u>27,000</u>	<u>7,000</u>
001	Stationery			27,000	7,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			4,000	1,000
A03907	Advertising & Publicity			<u>140,000</u>	<u>35,000</u>
001	Advertising and Publicity			140,000	35,000
A03917	Law Charges			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,190,000</u>	<u>1,000</u>
001	Cost of other Stores			1,190,000	1,000
A03970	Others			<u>53,000</u>	<u>13,000</u>
001	Others			53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	250,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DP4634	District Health Officer DIR UPPER					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>9,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>7,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>7,000</u>	<u>2,000</u>
001	Furniture & Fixture				7,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>369,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT				<u>133,000</u>	<u>33,000</u>
A13001	Transport				<u>133,000</u>	<u>33,000</u>
001	Transport				133,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>50,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
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076101 ADMINISTRATION

DP4634 District Health Officer DIR UPPER

A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>33,000</u>	<u>8,000</u>
A13303	Other Buildings			<u>33,000</u>	<u>8,000</u>
001	Other Buildings.			33,000	8,000

District Health Officer DIR UPPER

78,123,000

19,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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HG4314 District Health Officer Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,082,000</u>	<u>11,994,000</u>
A011	TOTAL PAY	156	156		<u>17,173,000</u>	<u>4,376,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15		<u>2,752,000</u>	<u>702,000</u>
A01101	Total Basic Pay Of Officer	15	15		<u>2,752,000</u>	<u>702,000</u>
D086	District Health Officer (BPS-20)	1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1		330,000	84,000
C114	Coordinator (BPS-18)	4	4		855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1		213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1		169,000	43,000
S657	Survellance Officer (BPS-17)	1	1		169,000	43,000
A057	Assistant (BPS-16)	1	1		105,000	27,000
C082	Computer Operator (BPS-16)	2	2		211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	141	141		<u>14,421,000</u>	<u>3,674,000</u>
A01151	Total Basic Pay Other Staff	141	141		<u>14,421,000</u>	<u>3,674,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1		137,000	35,000
S035	Senior Clerk (BPS-14)	2	2		274,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5		686,000	175,000
A712	Accounts Supervisor (BPS-12)	1	1		121,000	31,000
P249	Primary Health Care Technician (M.P) (BPS-12)	27	27		3,248,000	827,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)	1	1		121,000	31,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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HG4314 District Health Officer Hangu

J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
L078	Lady Health Supervisor	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	4	4	383,000	98,000
L153	Lady Health Worker	(BPS-05)	89	89	8,243,000	2,099,000
A171	Aya	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	2	2	260,000	66,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	1	1	174,000	44,000

A012 TOTAL ALLOWANCES

29,909,000

7,618,000

A012-1 TOTAL REGULAR ALLOWANCES

29,893,000

7,612,000

A01202	House Rent Allowance				3,506,000	893,000
A01203	Conveyance Allowance				3,240,000	825,000
A01207	Washing Allowance				648,000	165,000
A01208	Dress Allowance				1,239,000	316,000
A0120D	Integrated Allowance				389,000	99,000
A01217	Medical Allowance				746,000	190,000
A0121B	Health Professional Allowance				9,237,000	2,352,000
A0121T	Adhoc Relief Allowance 2013				153,000	39,000
A01224	Entertainment Allowance				3,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				109,000	28,000
A0122N	Special Conveyance Allowance to Disbaled Employees				10,000	3,000
A01233	Unattractive Area Allowance				<u>12,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				12,000	3,000
A01239	Special allowance				<u>4,000</u>	<u>1,000</u>
001	Special Allowance				4,000	1,000
A0124H	Special Allowance-2021				1,707,000	435,000
A0124J	Lady Health Worker Allowance				739,000	188,000
A0124K	Lady Health Workers (LHWs) Allowance				40,000	10,000
A0124L	Weather Allowance				161,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HG4314	District Health Officer Hangu					
A0124N	Disparity Reduction Allowance 2022- 15%				896,000	228,000
A0124R	Adhoc Relief Allowance 2022				1,600,000	407,000
A0124X	Adhoc Relief Allowance 2023				5,379,000	1,369,000
A01252	Non Practising Allowance				56,000	14,000
A01257	RC Allowance				13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>6,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				14,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>1,230,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>11,000</u>
A03201	Postage and Telegraph				9,000	2,000
A03202	Telephone and Trunk Call				35,000	9,000
A033	TOTAL UTILITIES				<u>560,000</u>	<u>140,000</u>
A03303	Electricity				<u>560,000</u>	<u>140,000</u>
001	Electricity				560,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>502,000</u>	<u>127,000</u>
A03805	Travelling Allowance				<u>175,000</u>	<u>44,000</u>
001	Travelling Allowance				175,000	44,000
A03806	Transportation of Goods				<u>46,000</u>	<u>12,000</u>
001	Transportation of Goods				46,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>280,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				280,000	70,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HG4314	District Health Officer Hangu					
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>124,000</u>	<u>34,000</u>
A03901	Stationery				<u>35,000</u>	<u>9,000</u>
001	Stationery				35,000	9,000
A03902	Printing and Publication				<u>14,000</u>	<u>4,000</u>
001	Printing and publication				14,000	4,000
A03905	Newspapers Periodicals and Books				4,000	1,000
A03907	Advertising & Publicity				<u>33,000</u>	<u>8,000</u>
001	Advertising and Publicity				33,000	8,000
A03919	Payments to Other for Service Rendered				<u>2,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03970	Others				<u>35,000</u>	<u>9,000</u>
001	Others				35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HG4314	District Health Officer Hangu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>124,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>25,000</u>
A13001	Transport				<u>100,000</u>	<u>25,000</u>
001	Transport				100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
District Health Officer Hangu					48,440,000	12,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR

A01	TOTAL EMPLOYEES RELATED EXPENSES.			167,832,000	42,732,000
A011	TOTAL PAY	751	751	73,308,000	18,664,000
A011-1	TOTAL PAY OF OFFICERS	25	25	3,995,000	1,018,000
A01101	Total Basic Pay Of Officer	25	25	3,995,000	1,018,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	169,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3	3	507,000	129,000
S657	Survellance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	1	1	105,000	27,000
C082	Computer Operator (BPS-16)	2	2	211,000	54,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	7	7	736,000	187,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	726	726	69,313,000	17,646,000
A01151	Total Basic Pay Other Staff	726	726	69,313,000	17,646,000
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	145,000	37,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	549,000	140,000
S035	Senior Clerk (BPS-14)	1	1	137,000	35,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	1,371,000	349,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	3,607,000	918,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	963,000	245,000
J013	Junior Clerk	(BPS-11)	4	4	454,000	116,000
L078	Lady Health Supervisor	(BPS-11)	10	10	1,134,000	289,000
D112	Driver	(BPS-06)	15	15	1,439,000	366,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
L153	Lady Health Worker	(BPS-05)	635	635	58,809,000	14,971,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

94,524,000

24,068,000

A012-1 TOTAL REGULAR ALLOWANCES

94,522,000

24,066,000

A01201	Senior Post Allowance				5,000	1,000
A01202	House Rent Allowance				12,834,000	3,267,000
A01203	Conveyance Allowance				15,020,000	3,824,000
A01207	Washing Allowance				3,004,000	765,000
A01208	Dress Allowance				5,254,000	1,338,000
A0120D	Integrated Allowance				1,802,000	459,000
A0120Q	Fixed Daily Allowance				2,000	1,000
A01217	Medical Allowance				2,983,000	760,000
A0121B	Health Professional Allowance				4,519,000	1,151,000
A0121T	Adhoc Relief Allowance 2013				831,000	212,000
A01224	Entertainment Allowance				3,000	1,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				563,000	143,000
A0122M	Adhoc Releif Allowance 2016				9,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	3,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR

A0123P	Ad-hoc Relief Allowance 2019			12,000	3,000
A0124H	Special Allowance-2021			6,717,000	1,710,000
A0124J	Lady Health Worker Allowance			5,676,000	1,445,000
A0124K	Lady Health Workers (LHWs) Allowance			468,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,526,000	898,000
A0124R	Adhoc Relief Allowance 2022			7,060,000	1,797,000
A0124X	Adhoc Relief Allowance 2023			24,081,000	6,130,000
A01250	Incentive Allowance			<u>5,000</u>	<u>1,000</u>
001	Incentive Allowance			5,000	1,000
A01252	Non Practising Allowance			74,000	19,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>10,000</u>	<u>3,000</u>
001	Others			10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>13,431,000</u>	<u>924,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			13,000	3,000
A03202	Telephone and Trunk Call			70,000	18,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>2,000</u>
A03603	Registration			7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,328,000</u>	<u>582,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>50,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
001	Travelling Allowance				200,000	50,000
A03806	Transportation of Goods				<u>28,000</u>	<u>7,000</u>
001	Transportation of Goods				28,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,100,000</u>	<u>525,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				2,100,000	525,000
A039	TOTAL GENERAL				<u>11,013,000</u>	<u>319,000</u>
A03901	Stationery				<u>105,000</u>	<u>26,000</u>
001	Stationery				105,000	26,000
A03902	Printing and Publication				<u>833,000</u>	<u>208,000</u>
001	Printing and publication				833,000	208,000
A03905	Newspapers Periodicals and Books				5,000	1,000
A03907	Advertising & Publicity				<u>140,000</u>	<u>35,000</u>
001	Advertising and Publicity				140,000	35,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>9,213,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				9,213,000	1,000
A03942	Cost of Other Stores				<u>533,000</u>	<u>1,000</u>
001	Cost of other Stores				533,000	1,000
A03970	Others				<u>183,000</u>	<u>46,000</u>
001	Others				183,000	46,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,833,000</u>	<u>708,000</u>
A041	TOTAL PENSION				<u>2,833,000</u>	<u>708,000</u>
A04114	Superannuation Encashment of L.P.R				2,833,000	708,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A09 TOTAL PHYSICAL ASSETS **2,000** **2,000**

A096 TOTAL PURCHASE OF PLANT & MACHINERY **1,000** **1,000**

A09601 Plant and Machinery 1,000 1,000
001 Plant and Machinery 1,000 1,000

A097 TOTAL PURCHASE FURNITURE & FIXTURE **1,000** **1,000**

A09701 Furniture and fixtures 1,000 1,000
001 Furniture & Fixture 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **452,000** **114,000**

A130 TOTAL TRANSPORT **350,000** **88,000**

A13001 Transport 350,000 88,000
001 Transport 350,000 88,000

A131 TOTAL MACHINERY AND EQUIPMENT **67,000** **17,000**

A13101 Machinery and Equipment 67,000 17,000
001 Machinery and Equipment 67,000 17,000

A132 TOTAL FURNITURE AND FIXTURE **35,000** **9,000**

A13201 Furniture and Fixture 35,000 9,000

DISTRICT HEALTH OFFICER (ADMN) HARIPUR **184,551,000** **44,481,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KD4636	District Health Officer (ADMN) Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>23,636,000</u>	<u>6,021,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>		<u>7,994,000</u>	<u>2,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>		<u>2,644,000</u>	<u>675,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>		<u>2,644,000</u>	<u>675,000</u>
D086	District Health Officer (BPS-20)		1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)		1	1		330,000	84,000
C114	Coordinator (BPS-18)		4	4		855,000	218,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1		169,000	43,000
S657	Surveillance Officer (BPS-17)		1	1		169,000	43,000
A057	Assistant (BPS-16)		2	2		211,000	54,000
C082	Computer Operator (BPS-16)		2	2		211,000	54,000
H282	Homeo Doctor (BPS-16)		1	1		105,000	27,000
S109	Statistical Assistant (BPS-16)		1	1		105,000	27,000
T107	Tabeeb (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>		<u>5,350,000</u>	<u>1,363,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>		<u>5,350,000</u>	<u>1,363,000</u>
S035	Senior Clerk (BPS-14)		2	2		274,000	70,000
P249	Primary Health Care Technician (M.P) (BPS-12)		26	26		2,800,000	713,000
J013	Junior Clerk (BPS-11)		4	4		454,000	116,000
D112	Driver (BPS-06)		3	3		288,000	73,000
L153	Lady Health Worker (BPS-05)		10	10		926,000	236,000
C057	Chowkidar (BPS-03)		2	2		174,000	44,000
N005	Naib Qasid (BPS-03)		4	4		348,000	89,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KD4636	District Health Officer (ADMN) Kohistan Upper						
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>15,642,000</u>	<u>3,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>15,642,000</u>	<u>3,983,000</u>
A01202	House Rent Allowance					2,109,000	537,000
A01203	Conveyance Allowance					1,560,000	397,000
A01207	Washing Allowance					312,000	80,000
A01208	Dress Allowance					385,000	98,000
A0120D	Integrated Allowance					187,000	48,000
A01217	Medical Allowance					421,000	107,000
A0121B	Health Professional Allowance					5,170,000	1,316,000
A0121T	Adhoc Relief Allowance 2013					59,000	15,000
A01226	Computer Allowance					13,000	3,000
A0122C	Adhoc Relief Allowance - 2015					37,000	10,000
A01233	Unattractive Area Allowance					<u>327,000</u>	<u>83,000</u>
001	Unattractive Area Allowance					327,000	83,000
A01239	Special allowance					<u>4,000</u>	<u>1,000</u>
001	Special Allowance					4,000	1,000
A0124H	Special Allowance-2021					975,000	248,000
A0124K	Lady Health Workers (LHWs) Allowance					13,000	3,000
A0124L	Weather Allowance					769,000	196,000
A0124N	Disparity Reduction Allowance 2022- 15%					512,000	130,000
A0124R	Adhoc Relief Allowance 2022					564,000	144,000
A0124X	Adhoc Relief Allowance 2023					2,169,000	552,000
A01251	Mess Allowance					14,000	4,000
A01252	Non Practising Allowance					27,000	7,000
A01257	RC Allowance					15,000	4,000
A03	TOTAL OPERATING EXPENSES					<u>1,294,000</u>	<u>293,000</u>
A032	TOTAL COMMUNICATIONS					<u>38,000</u>	<u>10,000</u>
A03201	Postage and Telegraph					10,000	3,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KD4636	District Health Officer (ADMN) Kohistan Upper					
A03202	Telephone and Trunk Call				28,000	7,000
A033	TOTAL UTILITIES				<u>11,000</u>	<u>3,000</u>
A03303	Electricity				<u>11,000</u>	<u>3,000</u>
001	Electricity				11,000	3,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>799,000</u>	<u>200,000</u>
A03805	Travelling Allowance				<u>300,000</u>	<u>75,000</u>
001	Travelling Allowance				300,000	75,000
A03806	Transportation of Goods				<u>33,000</u>	<u>8,000</u>
001	Transportation of Goods				33,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>466,000</u>	<u>117,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				466,000	117,000
A039	TOTAL GENERAL				<u>445,000</u>	<u>79,000</u>
A03901	Stationery				<u>43,000</u>	<u>11,000</u>
001	Stationery				43,000	11,000
A03907	Advertising & Publicity				<u>77,000</u>	<u>19,000</u>
001	Advertising and Publicity				77,000	19,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
033	Funds reserved for outsourcing of Services in DHQ Hospital Kohistan Upper				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>140,000</u>	<u>1,000</u>
001	Cost of other Stores				140,000	1,000
A03970	Others				<u>183,000</u>	<u>46,000</u>
001	Others				183,000	46,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

**KD4636 District Health Officer (ADMN) Kohistan
Upper**

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000
A041	TOTAL PENSION		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		3,000	2,000
A092	TOTAL COMPUTER EQUIPMENT		2,000	1,000
A09203	I.T. Equipment		2,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000	
003	I.T. Equipment		1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000
A09601	Plant and Machinery		1,000	1,000
001	Plant and Machinery		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		150,000	38,000
A130	TOTAL TRANSPORT		150,000	38,000
A13001	Transport		150,000	38,000
001	Transport		150,000	38,000

**District Health Officer (ADMN) Kohistan
Upper**

25,084,000

6,355,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

KK4325 District Health Officer (ADMN) Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			127,642,000	32,504,000
A011	TOTAL PAY	554	554	54,360,000	13,842,000
A011-1	TOTAL PAY OF OFFICERS	20	20	3,343,000	852,000
A01101	Total Basic Pay Of Officer	20	20	3,343,000	852,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
S657	Survellance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	2	2	211,000	54,000
C082	Computer Operator (BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	421,000	107,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	534	534	51,017,000	12,990,000
A01151	Total Basic Pay Other Staff	534	534	51,017,000	12,990,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	549,000	140,000
S035	Senior Clerk (BPS-14)	3	3	411,000	105,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	959,000	244,000
A712	Accounts Supervisor (BPS-12)	1	1	121,000	31,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

KK4325 District Health Officer (ADMN) Karak

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19	2,285,000	582,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	602,000	153,000
J013	Junior Clerk	(BPS-11)	4	4	454,000	116,000
L078	Lady Health Supervisor	(BPS-11)	7	7	795,000	203,000
D112	Driver	(BPS-06)	17	17	1,630,000	415,000
L153	Lady Health Worker	(BPS-05)	460	460	42,603,000	10,846,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

73,282,000

18,662,000

A012-1 TOTAL REGULAR ALLOWANCES

73,280,000

18,660,000

A01202	House Rent Allowance				9,550,000	2,431,000
A01203	Conveyance Allowance				11,080,000	2,821,000
A01207	Washing Allowance				2,216,000	564,000
A01208	Dress Allowance				3,922,000	999,000
A0120D	Integrated Allowance				1,330,000	339,000
A01217	Medical Allowance				2,219,000	565,000
A0121B	Health Professional Allowance				6,009,000	1,530,000
A0121M	Adhoc Relief Allowance - 2012				7,000	2,000
A0121T	Adhoc Relief Allowance 2013				638,000	163,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				431,000	110,000
A0124H	Special Allowance-2021				5,001,000	1,273,000
A0124J	Lady Health Worker Allowance				4,254,000	1,083,000
A0124K	Lady Health Workers (LHWs) Allowance				238,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,626,000	669,000
A0124R	Adhoc Relief Allowance 2022				5,517,000	1,405,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KK4325	District Health Officer (ADMN) Karak					
A0124X	Adhoc Relief Allowance 2023				18,167,000	4,625,000
A01252	Non Practising Allowance				59,000	15,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,240,000</u>	<u>314,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				53,000	13,000
A033	TOTAL UTILITIES				<u>88,000</u>	<u>22,000</u>
A03302	Water				60,000	15,000
A03303	Electricity				<u>28,000</u>	<u>7,000</u>
001	Electricity				28,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>751,000</u>	<u>189,000</u>
A03805	Travelling Allowance				<u>267,000</u>	<u>67,000</u>
001	Travelling Allowance				267,000	67,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				<u>466,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				466,000	117,000
A039	TOTAL GENERAL				<u>341,000</u>	<u>88,000</u>
A03901	Stationery				<u>100,000</u>	<u>25,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KK4325	District Health Officer (ADMN) Karak					
001	Stationery				100,000	25,000
A03902	Printing and Publication				<u>70,000</u>	<u>18,000</u>
001	Printing and publication				70,000	18,000
A03905	Newspapers Periodicals and Books				5,000	1,000
A03907	Advertising & Publicity				<u>110,000</u>	<u>28,000</u>
001	Advertising and Publicity				110,000	28,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>53,000</u>	<u>13,000</u>
001	Others				53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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KK4325 District Health Officer (ADMN) Karak

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>167,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>117,000</u>	<u>29,000</u>
A13001	Transport			<u>117,000</u>	<u>29,000</u>
001	Transport			117,000	29,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment			40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	3,000

District Health Officer (ADMN) Karak

129,055,000

32,865,000

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KO4103 District Health Officer Kohistan Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,981,000	1,018,000
A011	TOTAL PAY	12	12	1,651,000	422,000
A011-1	TOTAL PAY OF OFFICERS	6	6	1,071,000	274,000
A01101	Total Basic Pay Of Officer	6	6	1,071,000	274,000
D086	District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	2	2	426,000	109,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
O003	Office Assistant (BPS-16)	1	1	105,000	27,000
S109	Statistical Assistant (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	580,000	148,000
A01151	Total Basic Pay Other Staff	6	6	580,000	148,000
S035	Senior Clerk (BPS-14)	1	1	137,000	35,000
D112	Driver (BPS-06)	1	1	97,000	25,000
N005	Naib Qasid (BPS-03)	3	3	260,000	66,000
S162	Sweeper (BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES			2,330,000	596,000
A012-1	TOTAL REGULAR ALLOWANCES			2,330,000	596,000
A01202	House Rent Allowance			398,000	101,000
A01203	Conveyance Allowance			240,000	61,000
A01207	Washing Allowance			48,000	12,000
A01208	Dress Allowance			57,000	15,000
A0120D	Integrated Allowance			29,000	8,000
A01217	Medical Allowance			88,000	23,000
A0121B	Health Professional Allowance			430,000	110,000
A0121T	Adhoc Relief Allowance 2013			12,000	3,000
A0122C	Adhoc Relief Allowance - 2015			8,000	2,000

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KO4103 District Health Officer Kohistan Lower

A01233	Unattractive Area Allowance			<u>41,000</u>	<u>11,000</u>
001	Unattractive Area Allowance			41,000	11,000
A0124H	Special Allowance-2021			206,000	53,000
A0124L	Weather Allowance			142,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			108,000	28,000
A0124R	Adhoc Relief Allowance 2022			137,000	35,000
A0124X	Adhoc Relief Allowance 2023			369,000	94,000
A01252	Non Practising Allowance			17,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>951,000</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>3,000</u>
A03202	Telephone and Trunk Call			13,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>439,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>183,000</u>	<u>46,000</u>
001	Travelling Allowance			183,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>256,000</u>	<u>64,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			256,000	64,000
A039	TOTAL GENERAL			<u>499,000</u>	<u>57,000</u>
A03901	Stationery			<u>35,000</u>	<u>9,000</u>
001	Stationery			35,000	9,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000	1,000
A03942	Cost of Other Stores			<u>280,000</u>	<u>1,000</u>
001	Cost of other Stores			280,000	1,000
A03970	Others			<u>183,000</u>	<u>46,000</u>
001	Others			183,000	46,000

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KO4103 District Health Officer Kohistan Lower

A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>133,000</u>	<u>33,000</u>
A130	TOTAL TRANSPORT		<u>133,000</u>	<u>33,000</u>
A13001	Transport		<u>133,000</u>	<u>33,000</u>
001	Transport		133,000	33,000

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5,066,000

1,222,000

3400

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KT4729 District Health Officer Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			76,806,000	19,559,000
A011	TOTAL PAY	304	304	32,479,000	8,271,000
A011-1	TOTAL PAY OF OFFICERS	26	26	5,212,000	1,328,000
A01101	Total Basic Pay Of Officer	26	26	4,379,000	1,116,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
C114	Coordinator (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	213,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	426,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	507,000	129,000
S325	Senior PHC Technician (Multi Purpose) (BPS-17)	1	1	169,000	43,000
S657	Survellance Officer (BPS-17)	2	2	338,000	86,000
A057	Assistant (BPS-16)	1	1	105,000	27,000
C082	Computer Operator (BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	736,000	187,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	105,000	27,000
A01106	Total Pay of contract officer			833,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF	278	278	27,267,000	6,943,000
A01151	Total Basic Pay Other Staff	278	278	27,267,000	6,943,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	2	2	274,000	70,000
S035	Senior Clerk (BPS-14)	5	5	686,000	175,000

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S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	822,000	209,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	3,248,000	827,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	361,000	92,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
L078	Lady Health Supervisor	(BPS-11)	3	3	341,000	87,000
S109	Statistical Assistant	(BPS-11)	2	2	227,000	58,000
D112	Driver	(BPS-06)	7	7	671,000	171,000
L153	Lady Health Worker	(BPS-05)	211	211	19,542,000	4,975,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
M010	Mali	(BPS-03)	1	1	86,000	22,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

44,327,000**11,288,000**

A012-1 TOTAL REGULAR ALLOWANCES

44,327,000**11,288,000**

A01201	Senior Post Allowance				6,000	2,000
A01202	House Rent Allowance				6,074,000	1,546,000
A01203	Conveyance Allowance				6,080,000	1,548,000
A01207	Washing Allowance				1,216,000	310,000
A01208	Dress Allowance				1,895,000	483,000
A0120D	Integrated Allowance				730,000	186,000
A01217	Medical Allowance				1,339,000	341,000
A0121B	Health Professional Allowance				7,220,000	1,838,000
A0121T	Adhoc Relief Allowance 2013				87,000	22,000
A01224	Entertainment Allowance				4,000	1,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				65,000	17,000
A01233	Unattractive Area Allowance				11,000	3,000
001	Unattractive Area Allowance				11,000	3,000

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	2023-2024	2024	2023	2023-2024	2024

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A0124H	Special Allowance-2021			3,046,000	776,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,599,000	407,000
A0124R	Adhoc Relief Allowance 2022			3,131,000	797,000
A0124X	Adhoc Relief Allowance 2023			11,780,000	2,999,000
A01252	Non Practising Allowance			30,000	8,000
A01257	RC Allowance			1,000	1,000

A03 TOTAL OPERATING EXPENSES **1,445,000** **366,000**

A032 TOTAL COMMUNICATIONS **63,000** **16,000**

A03201	Postage and Telegraph			21,000	5,000
A03202	Telephone and Trunk Call			42,000	11,000

A033 TOTAL UTILITIES **746,000** **187,000**

A03303	Electricity			746,000	187,000
001	Electricity			746,000	187,000

A038 TOTAL TRAVEL & TRANSPORTATION **498,000** **126,000**

A03805	Travelling Allowance			123,000	31,000
001	Travelling Allowance			123,000	31,000
A03806	Transportation of Goods			1,000	1,000
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			374,000	94,000
001	POL Charges A.planes H.coptors S.cars for Generator			374,000	94,000

A039 TOTAL GENERAL **138,000** **37,000**

A03901	Stationery			40,000	10,000
001	Stationery			40,000	10,000
A03902	Printing and Publication			35,000	9,000
001	Printing and publication			35,000	9,000
A03905	Newspapers Periodicals and Books			3,000	1,000

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				Rs	Rs	Rs
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076101	ADMINISTRATION					
KT4729	District Health Officer Kohat					
A03907	Advertising & Publicity				<u>35,000</u>	<u>9,000</u>
001	Advertising and Publicity				35,000	9,000
A03919	Payments to Other for Service Rendered				<u>2,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
031	Funds reserved for outsourcing of Services in Cat D Lachi				1,000	1,000
A03970	Others				<u>23,000</u>	<u>6,000</u>
001	Others				23,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A05270	To Others				<u>1,000</u>	<u>1,000</u>
001	To Others				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000

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A13	TOTAL REPAIRS AND MAINTENANCE		64,000	16,000
A130	TOTAL TRANSPORT		35,000	9,000
A13001	Transport		35,000	9,000
001	Transport		35,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	3,000
A13101	Machinery and Equipment		12,000	3,000
001	Machinery and Equipment		12,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		17,000	4,000
A13303	Other Buildings		17,000	4,000
001	Other Buildings.		17,000	4,000

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78,320,000

20,445,000

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LK4737 District Health Officer LakkiMarwat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			140,401,000	35,753,000
A011	TOTAL PAY	629	629	61,580,000	15,680,000
A011-1	TOTAL PAY OF OFFICERS	19	19	3,128,000	797,000
A01101	Total Basic Pay Of Officer	19	19	3,128,000	797,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	3	3	641,000	163,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	213,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	338,000	86,000
S657	Surveillance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	526,000	134,000
D012	Data Entry Operator (BPS-16)	1	1	105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	610	610	58,452,000	14,883,000
A01151	Total Basic Pay Other Staff	610	610	58,452,000	14,883,000
A005	Accountant (BPS-14)	1	1	137,000	35,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	5	5	686,000	175,000
S035	Senior Clerk (BPS-14)	2	2	274,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	959,000	244,000
A712	Accounts Supervisor (BPS-12)	1	1	121,000	31,000

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LK4737 District Health Officer LakkiMarwat

C082	Computer Operator	(BPS-12)	1	1	121,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	26	26	3,127,000	796,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	963,000	245,000
J013	Junior Clerk	(BPS-11)	3	3	341,000	87,000
L078	Lady Health Supervisor	(BPS-11)	11	11	1,247,000	318,000
D112	Driver	(BPS-06)	16	16	1,534,000	391,000
G013	Generator Operator	(BPS-05)	1	1	92,000	24,000
L153	Lady Health Worker	(BPS-05)	513	513	47,511,000	12,095,000
W004	Ward Orderli	(BPS-04)	1	1	90,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	86,000	22,000
B006	Behishti	(BPS-03)	1	1	86,000	22,000
C057	Chowkidar	(BPS-03)	3	3	260,000	66,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

78,821,000

20,073,000

A012-1 TOTAL REGULAR ALLOWANCES

77,659,000

19,776,000

A01202	House Rent Allowance				10,827,000	2,756,000
A01203	Conveyance Allowance				12,580,000	3,203,000
A01207	Washing Allowance				2,516,000	641,000
A01208	Dress Allowance				2,637,000	671,000
A0120D	Integrated Allowance				1,510,000	385,000
A01217	Medical Allowance				2,497,000	636,000
A0121B	Health Professional Allowance				1,933,000	492,000
A0121M	Adhoc Relief Allowance - 2012				3,000	1,000
A0121T	Adhoc Relief Allowance 2013				76,000	19,000

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

LK4737 District Health Officer LakkiMarwat

A01224	Entertainment Allowance			2,000	1,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			47,000	12,000
A0122M	Adhoc Relief Allowance 2016			11,000	3,000
A0122N	Special Conveyance Allowance to Disbale Employees			26,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			4,000	1,000
A0124C	Disparity Reduction Allowance			11,000	3,000
A0124F	Adhoc Relief Allowance-2021			3,000	1,000
A0124H	Special Allowance-2021			5,629,000	1,433,000
A0124J	Lady Health Worker Allowance			2,832,000	721,000
A0124K	Lady Health Workers (LHWs) Allowance			4,205,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,955,000	752,000
A0124R	Adhoc Relief Allowance 2022			6,153,000	1,567,000
A0124X	Adhoc Relief Allowance 2023			21,131,000	5,380,000
A01252	Non Practising Allowance			45,000	12,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>11,000</u>	<u>3,000</u>
001	Others			11,000	3,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

1,162,000**297,000**

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01277	Contingent Paid Staff			1,160,000	295,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

A03 TOTAL OPERATING EXPENSES

3,651,000**17,817,000**

A032 TOTAL COMMUNICATIONS

74,000**19,000**

A03201	Postage and Telegraph			7,000	2,000
A03202	Telephone and Trunk Call			67,000	17,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4737	District Health Officer LakkiMarwat					
A033	TOTAL UTILITIES				<u>1,470,000</u>	<u>368,000</u>
A03301	Gas				70,000	18,000
A03303	Electricity				<u>1,400,000</u>	<u>350,000</u>
001	Electricity				1,400,000	350,000
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>1,200,000</u>
A03404	Rent for other building				300,000	1,200,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,394,000</u>	<u>12,800,000</u>
A03805	Travelling Allowance				<u>293,000</u>	<u>4,000,000</u>
001	Travelling Allowance				293,000	4,000,000
A03806	Transportation of Goods				<u>167,000</u>	<u>800,000</u>
001	Transportation of Goods				167,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>934,000</u>	<u>8,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				934,000	8,000,000
A039	TOTAL GENERAL				<u>412,000</u>	<u>3,429,000</u>
A03901	Stationery				<u>200,000</u>	<u>2,000,000</u>
001	Stationery				200,000	2,000,000
A03902	Printing and Publication				<u>100,000</u>	<u>1,400,000</u>
001	Printing and publication				100,000	1,400,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity				10,000	3,000
A03970	Others				<u>100,000</u>	<u>25,000</u>
001	Others				100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4737	District Health Officer LakkiMarwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>291,000</u>	<u>7,000,000</u>
A130	TOTAL TRANSPORT				<u>167,000</u>	<u>3,500,000</u>
A13001	Transport				<u>167,000</u>	<u>3,500,000</u>
001	Transport				167,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,500,000</u>

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NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

LK4737 District Health Officer LakkiMarwat

A13101	Machinery and Equipment		<u>100,000</u>	<u>1,500,000</u>
001	Machinery and Equipment		100,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		17,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>7,000</u>	<u>1,800,000</u>
A13303	Other Buildings		<u>7,000</u>	<u>1,800,000</u>
001	Other Buildings.		7,000	1,800,000

District Health Officer LakkiMarwat

144,347,000

61,073,000

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

MA4660 District Health Officer Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.			208,869,000	53,181,000
A011	TOTAL PAY	885	885	85,712,000	21,824,000
A011-1	TOTAL PAY OF OFFICERS	24	24	3,870,000	987,000
A01101	Total Basic Pay Of Officer	24	24	3,870,000	987,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	426,000	109,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	169,000	43,000
S657	Survellance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	1	1	105,000	27,000
C082	Computer Operator (BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	736,000	187,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	861	861	81,842,000	20,837,000
A01151	Total Basic Pay Other Staff	861	861	81,841,000	20,836,000
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	145,000	37,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	6	6	822,000	209,000
S035	Senior Clerk (BPS-14)	3	3	411,000	105,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	1,096,000	279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

MA4660 District Health Officer Mansehra

P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	3,127,000	796,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	963,000	245,000
J013	Junior Clerk	(BPS-11)	4	4	454,000	116,000
L078	Lady Health Supervisor	(BPS-11)	12	12	1,362,000	347,000
D112	Driver	(BPS-06)	21	21	2,013,000	513,000
L153	Lady Health Worker	(BPS-05)	763	763	70,665,000	17,990,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	5	5	435,000	111,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000
A01152	Personal pay				1,000	1,000

A012 TOTAL ALLOWANCES

123,157,000

31,357,000

A012-1 TOTAL REGULAR ALLOWANCES

123,155,000

31,355,000

A01201	Senior Post Allowance				5,000	1,000
A01202	House Rent Allowance				14,784,000	3,764,000
A01203	Conveyance Allowance				17,700,000	4,506,000
A01207	Washing Allowance				3,540,000	901,000
A01208	Dress Allowance				9,543,000	2,430,000
A0120D	Integrated Allowance				2,124,000	541,000
A01216	Qualification Allowance				81,000	21,000
A01217	Medical Allowance				3,473,000	884,000
A0121B	Health Professional Allowance				6,967,000	1,774,000
A0121T	Adhoc Relief Allowance 2013				1,014,000	258,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				686,000	175,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				7,809,000	1,988,000
A0124J	Lady Health Worker Allowance				6,953,000	1,770,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MA4660	District Health Officer Mansehra					
A0124K	Lady Health Workers (LHWs) Allowance				354,000	90,000
A0124L	Weather Allowance				6,957,000	1,771,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,100,000	1,044,000
A0124R	Adhoc Relief Allowance 2022				8,504,000	2,165,000
A0124X	Adhoc Relief Allowance 2023				28,461,000	7,246,000
A01250	Incentive Allowance				<u>45,000</u>	<u>12,000</u>
001	Incentive Allowance				45,000	12,000
A01252	Non Practising Allowance				9,000	2,000
A01257	RC Allowance				5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,282,000</u>	<u>824,000</u>
A032	TOTAL COMMUNICATIONS				<u>109,000</u>	<u>27,000</u>
A03201	Postage and Telegraph				9,000	2,000
A03202	Telephone and Trunk Call				100,000	25,000
A033	TOTAL UTILITIES				<u>981,000</u>	<u>245,000</u>
A03301	Gas				281,000	70,000
A03303	Electricity				<u>700,000</u>	<u>175,000</u>
001	Electricity				700,000	175,000
A036	TOTAL MOTOR VEHICLES				<u>53,000</u>	<u>13,000</u>
A03603	Registration				53,000	13,000

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
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MA4660 District Health Officer Mansehra

A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,376,000</u>	<u>345,000</u>
A03805	Travelling Allowance			<u>175,000</u>	<u>44,000</u>
001	Travelling Allowance			175,000	44,000
A03806	Transportation of Goods			<u>35,000</u>	<u>9,000</u>
001	Transportation of Goods			35,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,166,000</u>	<u>292,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,166,000	292,000
A039	TOTAL GENERAL			<u>763,000</u>	<u>194,000</u>
A03901	Stationery			<u>50,000</u>	<u>13,000</u>
001	Stationery			50,000	13,000
A03902	Printing and Publication			<u>300,000</u>	<u>75,000</u>
001	Printing and publication			300,000	75,000
A03905	Newspapers Periodicals and Books			5,000	1,000
A03907	Advertising & Publicity			<u>90,000</u>	<u>23,000</u>
001	Advertising and Publicity			90,000	23,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>
038	Funds reserved for outsourcing of Services in Cat D Baffa			1,000	1,000
040	Funds reserved for outsourcing of Services in Cat D Ghari Habibullah			1,000	1,000
041	Funds reserved for outsourcing of Services in Cat D Oghi			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>140,000</u>	<u>35,000</u>
001	Stipend, Incentive			140,000	35,000
A03970	Others			<u>175,000</u>	<u>44,000</u>
001	Others			175,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>800,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	800,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MA4660	District Health Officer Mansehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>50,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>50,000</u>
A05216	Fin. Assis. to the families of				<u>200,000</u>	<u>50,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				200,000	50,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,027,000</u>	<u>757,000</u>
A130	TOTAL TRANSPORT				<u>3,000,000</u>	<u>750,000</u>
A13001	Transport				<u>3,000,000</u>	<u>750,000</u>
001	Transport				3,000,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>5,000</u>

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
MA4660	District Health Officer Mansehra			
001	Machinery and Equipment			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
District Health Officer Mansehra			215,881,000	55,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

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MD4232 M & R Workshop Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,515,000</u>	<u>647,000</u>
A011	TOTAL PAY	12	12	<u>1,460,000</u>	<u>375,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>113,000</u>	<u>30,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>112,000</u>	<u>29,000</u>
W050	Workshop Engineer (BPS-17)	1	1	112,000	29,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,347,000</u>	<u>345,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,347,000</u>	<u>345,000</u>
E100	E. Medical Supervisor (BPS-15)	2	2	209,000	53,000
W051	Workshop Technician (BPS-12)	2	2	464,000	118,000
W057	Workshop Mechanic (BPS-08)	1	1	97,000	25,000
S127	Store Keeper (BPS-07)	1	1	132,000	34,000
D112	Driver (BPS-06)	1	1	105,000	27,000
C057	Chowkidar (BPS-03)	1	1	85,000	22,000
C065	Cleaner (BPS-03)	1	1	85,000	22,000
N005	Naib Qasid (BPS-03)	1	1	85,000	22,000
S162	Sweeper (BPS-03)	1	1	85,000	22,000
A012	TOTAL ALLOWANCES			<u>1,055,000</u>	<u>272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,053,000</u>	<u>270,000</u>
A01202	House Rent Allowance			65,000	17,000
A01203	Conveyance Allowance			63,000	16,000
A01207	Washing Allowance			14,000	4,000
A01208	Dress Allowance			13,000	3,000
A0120D	Integrated Allowance			8,000	2,000
A01217	Medical Allowance			44,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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MD4232 M & R Workshop Malakand

A0121T	Adhoc Relief Allowance 2013			17,000	4,000
A0122C	Adhoc Relief Allowance - 2015			12,000	3,000
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>8,000</u>
001	Unattractive Area Allowance			30,000	8,000
A0124H	Special Allowance-2021			77,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	27,000
A0124R	Adhoc Relief Allowance 2022			139,000	36,000
A0124X	Adhoc Relief Allowance 2023			466,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>208,000</u>	<u>54,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	3,000
A033	TOTAL UTILITIES			<u>32,000</u>	<u>8,000</u>
A03303	Electricity			<u>32,000</u>	<u>8,000</u>
001	Electricity			32,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance			100,000	25,000
A03807	P.O.L Charges A.planes			<u>38,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			38,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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MD4232 M & R Workshop Malakand

			Rs	Rs	Rs
A039	TOTAL GENERAL			24,000	7,000
A03901	Stationery			7,000	2,000
001	Stationery			7,000	2,000
A03902	Printing and Publication			7,000	2,000
001	Printing and publication			7,000	2,000
A03905	Newspapers Periodicals and Books			3,000	1,000
A03942	Cost of Other Stores			3,000	1,000
001	Cost of other Stores			3,000	1,000
A03970	Others			4,000	1,000
001	Others			4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			81,000	20,000
A041	TOTAL PENSION			81,000	20,000
A04114	Superannuation Encashment of L.P.R			81,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			367,000	92,000
A052	TOTAL GRANTS-DOMESTIC			367,000	92,000
A05216	Fin. Assis. to the families of G. Serv. who expire			367,000	92,000
001	Fin. Assis. to the families of G.Serv. who exp			367,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			31,000	8,000
A130	TOTAL TRANSPORT			10,000	3,000
A13001	Transport			10,000	3,000
001	Transport			10,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			13,000	3,000
A13101	Machinery and Equipment			13,000	3,000
001	Machinery and Equipment			13,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED			
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE			
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH			
		2023-2024	2024	2023	2023-2024	2024			
				Rs	Rs	Rs			
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
MD4232	M & R Workshop Malakand								
A132	TOTAL FURNITURE AND FIXTURE					<u>8,000</u>	<u>2,000</u>		
A13201	Furniture and Fixture					8,000	2,000		
M & R Workshop Malakand						3,202,000	821,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MD4625	District Health Services (Administration) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>147,882,000</u>	<u>37,650,000</u>
A011	TOTAL PAY		<u>605</u>	<u>605</u>		<u>59,616,000</u>	<u>15,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>		<u>3,829,000</u>	<u>976,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>		<u>3,829,000</u>	<u>976,000</u>
D086	District Health Officer (BPS-20)		1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)		1	1		330,000	84,000
C114	Coordinator (BPS-18)		3	3		641,000	163,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1		213,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2			426,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1			169,000	43,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2			338,000	86,000
SP12	SURVEILLANCE OFFICER (BPS-17)	1	1			169,000	43,000
A057	Assistant (BPS-16)	2	2			211,000	54,000
C082	Computer Operator (BPS-16)	2	2			211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5			526,000	134,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2			211,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>582</u>	<u>582</u>		<u>55,787,000</u>	<u>14,203,000</u>
A01151	Total Basic Pay Other Staff		<u>582</u>	<u>582</u>		<u>55,787,000</u>	<u>14,203,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1			145,000	37,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	5	5			686,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MD4625	District Health Services (Administration) Malakand						
S035	Senior Clerk	(BPS-14)	3	3		411,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5		686,000	175,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	28	28		3,367,000	857,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	7	7		842,000	214,000
J013	Junior Clerk	(BPS-11)	4	4		454,000	116,000
L078	Lady Health Supervisor	(BPS-11)	9	9		1,022,000	260,000
D112	Driver	(BPS-06)	17	17		1,630,000	415,000
L153	Lady Health Worker	(BPS-05)	496	496		45,936,000	11,694,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4		348,000	89,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					88,266,000	22,471,000
A012-1	TOTAL REGULAR ALLOWANCES					88,262,000	22,468,000
A01202	House Rent Allowance					10,555,000	2,687,000
A01203	Conveyance Allowance					12,100,000	3,080,000
A01207	Washing Allowance					2,420,000	616,000
A01208	Dress Allowance					6,329,000	1,611,000
A0120D	Integrated Allowance					1,452,000	370,000
A01217	Medical Allowance					2,436,000	620,000
A0121B	Health Professional Allowance					7,598,000	1,934,000
A0121T	Adhoc Relief Allowance 2013					710,000	181,000
A01224	Entertainment Allowance					4,000	1,000
A01226	Computer Allowance					13,000	3,000
A0122C	Adhoc Relief Allowance - 2015					480,000	122,000
A01233	Unattractive Area Allowance					2,490,000	634,000
001	Unattractive Area Allowance					2,490,000	634,000
A0124H	Special Allowance-2021					5,494,000	1,399,000
A0124J	Lady Health Worker Allowance					4,672,000	1,189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4625	District Health Services (Administration) Malakand					
A0124K	Lady Health Workers (LHWs) Allowance				292,000	74,000
A0124L	Weather Allowance				1,667,000	424,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,884,000	734,000
A0124R	Adhoc Relief Allowance 2022				6,101,000	1,553,000
A0124X	Adhoc Relief Allowance 2023				20,497,000	5,218,000
A01252	Non Practising Allowance				58,000	15,000
A01270	Other				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				2,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,927,000</u>	<u>797,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				18,000	5,000
A03202	Telephone and Trunk Call				117,000	29,000
A033	TOTAL UTILITIES				<u>339,000</u>	<u>400,000</u>
A03303	Electricity				<u>339,000</u>	<u>400,000</u>
001	Electricity				339,000	400,000
A036	TOTAL MOTOR VEHICLES				<u>70,000</u>	<u>18,000</u>
A03603	Registration				70,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4625	District Health Services (Administration) Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION				705,000	176,000
A03805	Travelling Allowance				140,000	35,000
001	Travelling Allowance				140,000	35,000
A03806	Transportation of Goods				5,000	1,000
001	Transportation of Goods				5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				560,000	140,000
001	POL Charges A.planes H.coptors S.cars for Generator				560,000	140,000
A039	TOTAL GENERAL				678,000	169,000
A03901	Stationery				117,000	29,000
001	Stationery				117,000	29,000
A03902	Printing and Publication				117,000	29,000
001	Printing and publication				117,000	29,000
A03905	Newspapers Periodicals and Books				4,000	1,000
A03907	Advertising & Publicity				70,000	18,000
001	Advertising and Publicity				70,000	18,000
A03919	Payments to Other for Service Rendered				317,000	79,000
001	Payments to Others for Service Rendered				317,000	79,000
A03970	Others				53,000	13,000
001	Others				53,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4625	District Health Services (Administration) Malakand					
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>426,000</u>	<u>107,000</u>
A130	TOTAL TRANSPORT				<u>83,000</u>	<u>21,000</u>
A13001	Transport				<u>83,000</u>	<u>21,000</u>
001	Transport				83,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>333,000</u>	<u>83,000</u>
A13101	Machinery and Equipment				<u>333,000</u>	<u>83,000</u>
001	Machinery and Equipment				333,000	83,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024	
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MD4625	District Health Services (Administration) Malakand						
District Health Services (Administration) Malakand					150,239,000	38,558,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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MR4916 District Health Officer (ADMN) MARDAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			283,232,000	72,112,000
A011	TOTAL PAY	1260	1260	120,143,000	30,589,000
A011-1	TOTAL PAY OF OFFICERS	25	25	4,166,000	1,062,000
A01101	Total Basic Pay Of Officer	25	25	4,166,000	1,062,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	213,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	507,000	129,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
SP12	SURVEILLANCE OFFICER (BPS-17)	2	2	338,000	86,000
A057	Assistant (BPS-16)	2	2	211,000	54,000
C082	Computer Operator (BPS-16)	1	1	105,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	105,000	27,000
D012	Data Entry Operator (BPS-16)	1	1	105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	5	5	526,000	134,000
S109	Statistical Assistant (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	1235	1235	115,977,000	29,527,000
A01151	Total Basic Pay Other Staff	1235	1235	115,977,000	29,527,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	10	10	1,371,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB	MARCH			
	2023-2024	2024			

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MR4916 District Health Officer (ADMN) MARDAN

S035	Senior Clerk	(BPS-14)	2	2	274,000	70,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	2	2	274,000	70,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	242,000	62,000
E025	Electro Medical Technician	(BPS-12)	2	2	147,000	38,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12) 15		15	1,804,000	459,000
J013	Junior Clerk	(BPS-11)	3	3	341,000	87,000
L078	Lady Health Supervisor	(BPS-11)	20	20	2,270,000	578,000
D112	Driver	(BPS-06)	31	31	2,973,000	757,000
L153	Lady Health Worker	(BPS-05)	1135	1135	105,117,000	26,760,000
C057	Chowkidar	(BPS-03)	4	4	348,000	89,000
N005	Naib Qasid	(BPS-03)	6	6	521,000	133,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(Martyred)	1	1	121,000	31,000

A012 TOTAL ALLOWANCES

163,089,000 **41,523,000**

A012-1 TOTAL REGULAR ALLOWANCES

163,087,000 **41,521,000**

A01202	House Rent Allowance				20,151,000	5,130,000
A01203	Conveyance Allowance				25,190,000	6,413,000
A01207	Washing Allowance				5,028,000	1,280,000
A01208	Dress Allowance				12,628,000	3,215,000
A0120D	Integrated Allowance				3,017,000	768,000
A01217	Medical Allowance				4,891,000	1,245,000
A0121B	Health Professional Allowance				10,311,000	2,625,000
A0121T	Adhoc Relief Allowance 2013				1,547,000	394,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				1,047,000	267,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

MR4916 District Health Officer (ADMN) MARDAN

A0122N	Special Conveyance Allowance to Disbaleed Employees		26,000	7,000
A01233	Unattractive Area Allowance		<u>8,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		8,000	2,000
A0124H	Special Allowance-2021		10,853,000	2,763,000
A0124J	Lady Health Worker Allowance		10,221,000	2,602,000
A0124K	Lady Health Workers (LHWs) Allowance		652,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,698,000	1,451,000
A0124R	Adhoc Relief Allowance 2022		12,037,000	3,064,000
A0124X	Adhoc Relief Allowance 2023		39,681,000	10,102,000
A01251	Mess Allowance		35,000	9,000
A01252	Non Practising Allowance		50,000	13,000
A01257	RC Allowance		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>14,913,000</u>	<u>3,357,000</u>
A032	TOTAL COMMUNICATIONS		<u>127,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		17,000	4,000
A03202	Telephone and Trunk Call		110,000	28,000
A033	TOTAL UTILITIES		<u>9,334,000</u>	<u>2,334,000</u>
A03303	Electricity		<u>9,334,000</u>	<u>2,334,000</u>
001	Electricity		9,334,000	2,334,000
A036	TOTAL MOTOR VEHICLES		<u>35,000</u>	<u>9,000</u>
A03603	Registration		35,000	9,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
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MR4916 District Health Officer (ADMN) MARDAN

A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,790,000</u>	<u>698,000</u>
A03805	Travelling Allowance			<u>140,000</u>	<u>35,000</u>
001	Travelling Allowance			140,000	35,000
A03806	Transportation of Goods			<u>100,000</u>	<u>25,000</u>
001	Transportation of Goods			100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>625,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	625,000
A03808	Conveyance Charges			<u>50,000</u>	<u>13,000</u>
001	Conveyance Charges			50,000	13,000
A039	TOTAL GENERAL			<u>2,627,000</u>	<u>284,000</u>
A03901	Stationery			<u>300,000</u>	<u>75,000</u>
001	Stationery			300,000	75,000
A03902	Printing and Publication			<u>150,000</u>	<u>38,000</u>
001	Printing and publication			150,000	38,000
A03905	Newspapers Periodicals and Books			4,000	1,000
A03907	Advertising & Publicity			<u>67,000</u>	<u>17,000</u>
001	Advertising and Publicity			67,000	17,000
A03917	Law Charges			105,000	26,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,500,000	1,000
A03970	Others			<u>500,000</u>	<u>125,000</u>
001	Others			500,000	125,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,200,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MR4916	District Health Officer (ADMN) MARDAN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>790,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT				<u>500,000</u>	<u>125,000</u>
A13001	Transport				<u>500,000</u>	<u>125,000</u>
001	Transport				500,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>250,000</u>	<u>63,000</u>
A13101	Machinery and Equipment				<u>250,000</u>	<u>63,000</u>
001	Machinery and Equipment				250,000	63,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>10,000</u>

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

MR4916 District Health Officer (ADMN) MARDAN

A13201 Furniture and Fixture	40,000	10,000
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District Health Officer (ADMN) MARDAN

298,939,000

76,870,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

NR4638 District Health OFFICER Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.			209,578,000	53,364,000
A011	TOTAL PAY	904	904	87,747,000	22,343,000
A011-1	TOTAL PAY OF OFFICERS	28	28	4,355,000	1,111,000
A01101	Total Basic Pay Of Officer	28	28	4,355,000	1,111,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	426,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	338,000	86,000
S657	Survellance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	1	1	105,000	27,000
C082	Computer Operator (BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	1,052,000	268,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	876	876	83,392,000	21,232,000
A01151	Total Basic Pay Other Staff	876	876	83,392,000	21,232,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	959,000	244,000
S035	Senior Clerk (BPS-14)	2	2	274,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	9	9	1,234,000	314,000
A712	Accounts Supervisor (BPS-12)	2	2	242,000	62,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

NR4638 District Health OFFICER Nowshera

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	3,607,000	918,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	1,202,000	306,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
L078	Lady Health Supervisor	(BPS-11)	14	14	1,589,000	405,000
T019	Telephone Operator	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	24	24	2,302,000	586,000
L153	Lady Health Worker	(BPS-05)	754	754	69,830,000	17,777,000
C057	Chowkidar	(BPS-03)	4	4	348,000	89,000
M010	Mali	(BPS-03)	4	4	348,000	89,000
N005	Naib Qasid	(BPS-03)	8	8	695,000	177,000
S162	Sweeper	(BPS-03)	5	5	435,000	111,000

A012 TOTAL ALLOWANCES

121,831,000**31,021,000**

A012-1 TOTAL REGULAR ALLOWANCES

121,830,000**31,020,000**

A01202	House Rent Allowance				15,267,000	3,887,000
A01203	Conveyance Allowance				18,080,000	4,603,000
A01207	Washing Allowance				3,616,000	921,000
A01208	Dress Allowance				9,436,000	2,402,000
A0120D	Integrated Allowance				2,170,000	553,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				3,559,000	906,000
A0121B	Health Professional Allowance				10,479,000	2,668,000
A0121T	Adhoc Relief Allowance 2013				1,001,000	255,000
A0121Z	Adhoc Relief Allowance-2014				2,000	1,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				12,000	3,000
A0122C	Adhoc Relief Allowance - 2015				682,000	174,000
A01239	Special allowance				<u>4,000</u>	<u>1,000</u>
001	Special Allowance				4,000	1,000
A0124H	Special Allowance-2021				8,016,000	2,041,000
A0124J	Lady Health Worker Allowance				6,654,000	1,694,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NR4638	District Health OFFICER Nowshera					
A0124K	Lady Health Workers (LHWs) Allowance				409,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,208,000	1,071,000
A0124R	Adhoc Relief Allowance 2022				8,549,000	2,176,000
A0124X	Adhoc Relief Allowance 2023				29,487,000	7,507,000
A01251	Mess Allowance				128,000	33,000
A01252	Non Practising Allowance				67,000	17,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>864,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				23,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>467,000</u>	<u>118,000</u>
A03805	Travelling Allowance				<u>140,000</u>	<u>35,000</u>
001	Travelling Allowance				140,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>326,000</u>	<u>82,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				326,000	82,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>364,000</u>	<u>93,000</u>
A03901	Stationery				<u>151,000</u>	<u>38,000</u>
001	Stationery				151,000	38,000
A03902	Printing and Publication				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NR4638	District Health OFFICER Nowshera					
001	Printing and publication				1,000	1,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>67,000</u>	<u>17,000</u>
001	Advertising and Publicity				67,000	17,000
A03917	Law Charges				21,000	5,000
A03970	Others				<u>123,000</u>	<u>31,000</u>
001	Others				123,000	31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				<u>4,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				4,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				400,000	100,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A12	TOTAL CIVIL WORKS				<u>1,000</u>	<u>1,000</u>

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
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NR4638 District Health OFFICER Nowshera

A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>
A12470	Others			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT			<u>83,000</u>	<u>21,000</u>
A13001	Transport			<u>83,000</u>	<u>21,000</u>
001	Transport			83,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment			40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			27,000	7,000

District Health OFFICER Nowshera

214,996,000

54,725,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PA4067	District Health Officer Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,883,000</u>	<u>1,500,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>		<u>3,159,000</u>	<u>806,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>		<u>1,284,000</u>	<u>328,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>		<u>1,284,000</u>	<u>328,000</u>
D086	District Health Officer (BPS-19)		1	1		330,000	84,000
C114	Coordinator (BPS-18)		2	2		426,000	109,000
D312	Deputy District Health Officer (BPS-18)		1	1		213,000	54,000
C082	Computer Operator (BPS-16)		1	1		105,000	27,000
O003	Office Assistant (BPS-16)		1	1		105,000	27,000
S109	Statistical Assistant (BPS-16)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>		<u>1,875,000</u>	<u>478,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>		<u>1,875,000</u>	<u>478,000</u>
S035	Senior Clerk (BPS-14)		1	1		137,000	35,000
D112	Driver (BPS-06)		1	1		97,000	25,000
L153	Lady Health Worker (BPS-05)		10	10		1,295,000	330,000
N005	Naib Qasid (BPS-03)		3	3		260,000	66,000
S162	Sweeper (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>2,724,000</u>	<u>694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,724,000</u>	<u>694,000</u>
A01202	House Rent Allowance					452,000	115,000
A01203	Conveyance Allowance					260,000	66,000
A01207	Washing Allowance					52,000	13,000
A01208	Dress Allowance					52,000	13,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PA4067	District Health Officer Kolai Pallas Kohistan					
A0120D	Integrated Allowance				31,000	8,000
A01217	Medical Allowance				102,000	26,000
A0121B	Health Professional Allowance				859,000	219,000
A0121T	Adhoc Relief Allowance 2013				16,000	4,000
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				13,000	3,000
A01233	Unattractive Area Allowance				<u>34,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				34,000	9,000
A0124H	Special Allowance-2021				236,000	60,000
A0124L	Weather Allowance				41,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				124,000	32,000
A0124R	Adhoc Relief Allowance 2022				69,000	18,000
A0124X	Adhoc Relief Allowance 2023				351,000	89,000
A01252	Non Practising Allowance				21,000	5,000
A01257	RC Allowance				9,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>1,648,000</u>	<u>414,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				2,000	1,000
A033	TOTAL UTILITIES				<u>56,000</u>	<u>14,000</u>
A03303	Electricity				<u>56,000</u>	<u>14,000</u>
001	Electricity				56,000	14,000
A034	TOTAL OCCUPANCY COSTS				<u>42,000</u>	<u>11,000</u>
A03402	Rent for Office Building				42,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>754,000</u>	<u>189,000</u>
A03805	Travelling Allowance				<u>183,000</u>	<u>46,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PA4067	District Health Officer Kolai Pallas Kohistan					
001	Travelling Allowance				183,000	46,000
A03806	Transportation of Goods				<u>105,000</u>	<u>26,000</u>
001	Transportation of Goods				105,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>466,000</u>	<u>117,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				466,000	117,000
A039	TOTAL GENERAL				<u>787,000</u>	<u>197,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>9,000</u>	<u>2,000</u>
001	Advertising and Publicity				9,000	2,000
A03919	Payments to Other for Service Rendered				<u>549,000</u>	<u>137,000</u>
012	Funds reserved for outsourcing of Services of District (Primary Facilities)				549,000	137,000
A03970	Others				<u>183,000</u>	<u>46,000</u>
001	Others				183,000	46,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PA4067	District Health Officer Kolai Pallas Kohistan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				51,000	12,000
A130	TOTAL TRANSPORT				33,000	8,000
A13001	Transport				33,000	8,000
001	Transport				33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				13,000	3,000
A13101	Machinery and Equipment				13,000	3,000
001	Machinery and Equipment				13,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				5,000	1,000
A13201	Furniture and Fixture				5,000	1,000
District Health Officer Kolai Pallas Kohistan					7,587,000	1,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4915	M&R Workshop Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,891,000</u>	<u>1,248,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>		<u>2,970,000</u>	<u>757,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>		<u>942,000</u>	<u>240,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>926,000</u>	<u>236,000</u>
E041	Executive Engineer (BPS-18)		1	1		456,000	116,000
W050	Workshop Engineer (BPS-17)		1	1		470,000	120,000
A01102	Personal pay					16,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>		<u>2,028,000</u>	<u>517,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>		<u>2,028,000</u>	<u>517,000</u>
W051	Workshop Technician (BPS-11)		6	6		986,000	251,000
S127	Store Keeper (BPS-07)		1	1		134,000	34,000
W057	Workshop Mechanic (BPS-07)		3	3		326,000	83,000
D112	Driver (BPS-06)		2	2		192,000	49,000
C057	Chowkidar (BPS-03)		1	1		59,000	15,000
C065	Cleaner (BPS-03)		1	1		82,000	21,000
N005	Naib Qasid (BPS-03)		2	2		167,000	43,000
S162	Sweeper (BPS-03)		1	1		82,000	21,000
A012	TOTAL ALLOWANCES					<u>1,921,000</u>	<u>491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,919,000</u>	<u>489,000</u>
A01202	House Rent Allowance					273,000	70,000
A01203	Conveyance Allowance					150,000	38,000
A01207	Washing Allowance					18,000	5,000
A01208	Dress Allowance					17,000	4,000
A0120D	Integrated Allowance					10,000	3,000
A01217	Medical Allowance					103,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR4915 M&R Workshop Peshawar

			Rs	Rs	Rs
A0121T	Adhoc Relief Allowance 2013			43,000	11,000
A0122C	Adhoc Relief Allowance - 2015			23,000	6,000
A0124H	Special Allowance-2021			5,000	1,000
A0124L	Weather Allowance			17,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			215,000	55,000
A0124R	Adhoc Relief Allowance 2022			245,000	62,000
A0124X	Adhoc Relief Allowance 2023			800,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>27,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			3,000	1,000
A03202	Telephone and Trunk Call			24,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>13,000</u>
001	Travelling Allowance			50,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,000	1,000
A03808	Conveyance Charges			<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>5,000</u>
A03901	Stationery			<u>6,000</u>	<u>2,000</u>
001	Stationery			6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR4915 M&R Workshop Peshawar

A03902	Printing and Publication			<u>3,000</u>	<u>1,000</u>
001	Printing and publication			3,000	1,000
A03905	Newspapers Periodicals and Books			3,000	1,000
A03970	Others			<u>3,000</u>	<u>1,000</u>
001	Others			3,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>1,000</u>
A13001	Transport			<u>5,000</u>	<u>1,000</u>
001	Transport			5,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

M&R Workshop Peshawar

4,998,000

1,279,000

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076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5850 Grant in Aid for Para Plagic Center					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05270	To Others				
001	To Others				
Grant in Aid for Para Plagic Center					

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR5851 Grant in Aid for Health Care Commission

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,333,000</u>	<u>3,333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,333,000</u>	<u>3,333,000</u>
A05270	To Others		<u>13,333,000</u>	<u>3,333,000</u>
001	To Others		13,333,000	3,333,000

Grant in Aid for Health Care Commission

13,333,000

3,333,000

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				43,000	13,000
A012	TOTAL ALLOWANCES				43,000	13,000
A012-1	TOTAL REGULAR ALLOWANCES				43,000	13,000
A01202	House Rent Allowance				21,000	5,000
A01203	Conveyance Allowance				14,000	4,000
A01217	Medical Allowance				6,000	2,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
Establishment of Procurement Cell in DGHS Peshawar (Reg Act)					43,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					786,000	201,000
A011	TOTAL PAY		3	3		350,000	88,000
A011-1	TOTAL PAY OF OFFICERS		2	2		270,000	68,000
A01101	Total Basic Pay Of Officer		2	2		270,000	68,000
A005	Accountant	(BPS-16)	1	1		135,000	34,000
C082	Computer Operator	(BPS-16)	1	1		135,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1		80,000	20,000
A01151	Total Basic Pay Other Staff		1	1		80,000	20,000
C183	Cold Chain Operator	(BPS-07)	1	1		80,000	20,000
A012	TOTAL ALLOWANCES					436,000	113,000
A012-1	TOTAL REGULAR ALLOWANCES					436,000	113,000
A01202	House Rent Allowance					99,000	25,000
A01203	Conveyance Allowance					50,000	13,000
A01217	Medical Allowance					19,000	5,000
A01226	Computer Allowance					6,000	2,000
A0124H	Special Allowance-2021					46,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%					26,000	7,000
A0124R	Adhoc Relief Allowance 2022					43,000	11,000
A0124X	Adhoc Relief Allowance 2023					147,000	38,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)						786,000	201,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,634,000</u>	<u>1,950,000</u>
A011	TOTAL PAY		29	29		<u>3,951,000</u>	<u>1,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13		<u>2,905,000</u>	<u>741,000</u>
A01101	Total Basic Pay Of Officer		13	13		<u>2,905,000</u>	<u>741,000</u>
A509	Assistant Director (BPS-17) Ministe		1	1		228,000	58,000
A513	Assistant Director (IT) (BPS-17)		1	1		228,000	58,000
P096	Psychologist (BPS-17)		9	9		2,123,000	541,000
A005	Accountant (BPS-16)		1	1		163,000	42,000
D012	Data Entry Operator (BPS-16)		1	1		163,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16		<u>1,046,000</u>	<u>268,000</u>
A01151	Total Basic Pay Other Staff		16	16		<u>1,046,000</u>	<u>268,000</u>
L012	Lady Health Visitor (BPS-12)		1	1		108,000	28,000
S659	Supply Chain Assistant (BPS-12)		1	1		108,000	28,000
L001	Laboratory Assistant (BPS-07)		6	6		249,000	64,000
D112	Driver (BPS-06)		4	4		237,000	60,000
C057	Chowkidar (BPS-03)		2	2		172,000	44,000
N005	Naib Qasid (BPS-03)		2	2		172,000	44,000
A012	TOTAL ALLOWANCES					<u>3,683,000</u>	<u>941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,683,000</u>	<u>941,000</u>
A01202	House Rent Allowance					851,000	217,000
A01203	Conveyance Allowance					359,000	92,000
A01207	Washing Allowance					30,000	8,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR5989 Integrated HIV-Aids Hepatitis and
Thalaseemia Control Program (Reg
Act)

A01208	Dress Allowance			30,000	8,000
A0120D	Integrated Allowance			18,000	5,000
A01217	Medical Allowance			173,000	44,000
A0121B	Health Professional Allowance			42,000	11,000
A01226	Computer Allowance			13,000	3,000
A0124G	IT Professional Allowance			124,000	32,000
A0124H	Special Allowance-2021			37,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			294,000	75,000
A0124R	Adhoc Relief Allowance 2022			405,000	103,000
A0124X	Adhoc Relief Allowance 2023			1,257,000	320,000
A01270	Other			<u>50,000</u>	<u>13,000</u>
001	Others			50,000	13,000

Integrated HIV-Aids Hepatitis and
Thalaseemia Control Program (Reg
Act)

7,634,000

1,950,000

3451

NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,608,000</u>	<u>1,941,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>		<u>3,655,000</u>	<u>932,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>		<u>814,000</u>	<u>207,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>		<u>814,000</u>	<u>207,000</u>
A513	Assistant Director (IT) (BPS-17)		1	1		184,000	47,000
C114	Coordinator (BPS-17)		1	1		184,000	47,000
E102	Electro Medical Engineer (BPS-17)		1	1		184,000	47,000
A005	Accountant (BPS-16)		1	1		131,000	33,000
A021	Administrative Officer (BPS-16)		1	1		131,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>		<u>2,841,000</u>	<u>725,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>		<u>2,841,000</u>	<u>725,000</u>
C246	Computer Operator-Cum-Office Assistant (BPS-11)		2	2		311,000	79,000
D608	Data Surveillance Assistant (BPS-11)		16	16		482,000	123,000
L005	Laboratory Supervisor (BPS-09)		1	1		225,000	57,000
L006	Laboratory Technician (BPS-09)		1	1		225,000	57,000
S127	Store Keeper (BPS-07)		1	1		224,000	57,000
D112	Driver (BPS-06)		4	4		247,000	63,000
C057	Chowkidar (BPS-03)		3	3		231,000	59,000
L002	Laboratory Attendant (BPS-03)		1	1		222,000	57,000
L135	Loader (BPS-03)		2	2		226,000	58,000
N005	Naib Qasid (BPS-03)		2	2		226,000	58,000
S162	Sweeper (BPS-03)		1	1		222,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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**PR5990 Strengthening of TB Control Program
Khyber Pakhtunkhwa (Reg Act)**

A012 TOTAL ALLOWANCES **3,953,000** **1,009,000**

A012-1 TOTAL REGULAR ALLOWANCES **3,952,000** **1,008,000**

A01202	House Rent Allowance		943,000	240,000
A01203	Conveyance Allowance		428,000	109,000
A01207	Washing Allowance		57,000	15,000
A01208	Dress Allowance		55,000	14,000
A0120D	Integrated Allowance		33,000	9,000
A0120E	Housing Subsidy Allowance		46,000	12,000
A01217	Medical Allowance		244,000	62,000
A0121B	Health Professional Allowance		42,000	11,000
A01226	Computer Allowance		6,000	2,000
A01243	Special travelling allowance		8,000	2,000
A0124G	IT Professional Allowance		124,000	32,000
A0124H	Special Allowance-2021		4,000	1,000
A0124L	Weather Allowance		13,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		264,000	67,000
A0124R	Adhoc Relief Allowance 2022		388,000	99,000
A0124X	Adhoc Relief Allowance 2023		1,297,000	330,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) **1,000** **1,000**

A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000

Strengthening of TB Control Program **7,608,000** **1,941,000**
Khyber Pakhtunkhwa (Reg Act)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>87,929,000</u>	<u>22,390,000</u>
A011	TOTAL PAY		<u>384</u>	<u>384</u>		<u>37,967,000</u>	<u>9,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>103</u>	<u>103</u>		<u>15,210,000</u>	<u>3,873,000</u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>103</u>		<u>15,210,000</u>	<u>3,873,000</u>
O007	Office Superintendent	(BPS-17)	1	1		464,000	118,000
P420	Public Health Specialist	(BPS-17)	1	1		242,000	62,000
S648	Social Organizer	(BPS-17)	19	19		734,000	187,000
W023	Woman Medical Officer	(BPS-17)	20	20		5,927,000	1,509,000
A005	Accountant	(BPS-16)	36	36		5,114,000	1,302,000
C082	Computer Operator	(BPS-16)	25	25		2,557,000	651,000
S061	Senior Scale Stenographer	(BPS-16)	1	1		172,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>281</u>	<u>281</u>		<u>22,757,000</u>	<u>5,795,000</u>
A01151	Total Basic Pay Other Staff		<u>281</u>	<u>281</u>		<u>22,757,000</u>	<u>5,795,000</u>
L012	Lady Health Visitor	(BPS-12)	99	99		9,896,000	2,519,000
J013	Junior Clerk	(BPS-11)	4	4		552,000	141,000
D112	Driver	(BPS-06)	51	51		3,694,000	941,000
C057	Chowkidar	(BPS-03)	40	40		2,726,000	694,000
C095	Cook	(BPS-03)	15	15		1,030,000	262,000
H053	Helper	(BPS-03)	19	19		1,216,000	310,000
N005	Naib Qasid	(BPS-03)	35	35		2,430,000	619,000
S162	Sweeper	(BPS-03)	18	18		1,213,000	309,000
A012	TOTAL ALLOWANCES					<u>49,962,000</u>	<u>12,722,000</u>

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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**PR5992 Mother, Neonatal and Child Health(MNCH)
Program in Khyber Pakhtunkhwa
(Reg Act)**

A012-1	TOTAL REGULAR ALLOWANCES		49,961,000	12,721,000
A01202	House Rent Allowance		9,714,000	2,473,000
A01203	Conveyance Allowance		4,563,000	1,162,000
A01207	Washing Allowance		806,000	205,000
A01208	Dress Allowance		806,000	205,000
A01209	Special Additional Allowance		18,000	5,000
A0120D	Integrated Allowance		469,000	120,000
A0120E	Housing Subsidy Allowance		65,000	17,000
A01217	Medical Allowance		2,399,000	611,000
A0121A	Ad - hoc Allowance - 2011		11,000	3,000
A0121B	Health Professional Allowance		8,517,000	2,168,000
A0121T	Adhoc Relief Allowance 2013		31,000	8,000
A01226	Computer Allowance		168,000	43,000
A0122C	Adhoc Relief Allowance - 2015		21,000	5,000
A0122F	Health Allowance		8,000	2,000
A0122N	Special Conveyance Allowance to Disbald Employees		152,000	39,000
A01233	Unattractive Area Allowance		676,000	172,000
001	Unattractive Area Allowance		676,000	172,000
A01243	Special travelling allowance		16,000	4,000
A0124H	Special Allowance-2021		73,000	19,000
A0124L	Weather Allowance		13,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,774,000	706,000
A0124R	Adhoc Relief Allowance 2022		4,275,000	1,088,000
A0124X	Adhoc Relief Allowance 2023		14,242,000	3,626,000
A01252	Non Practising Allowance		144,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000	1,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A03	TOTAL OPERATING EXPENSES		1,379,000	535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				22,000	6,000
A03205	Courier and pilot service				1,000	1,000
A033	TOTAL UTILITIES				<u>355,000</u>	<u>90,000</u>
A03301	Gas				28,000	7,000
A03302	Water				1,000	1,000
A03303	Electricity				<u>326,000</u>	<u>82,000</u>
001	Electricity				326,000	82,000
A034	TOTAL OCCUPANCY COSTS				<u>952,000</u>	<u>238,000</u>
A03402	Rent for Office Building				952,000	238,000
A036	TOTAL MOTOR VEHICLES				<u>6,000</u>	<u>2,000</u>
A03603	Registration				6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>22,000</u>	<u>152,000</u>
A03805	Travelling Allowance				<u>4,000</u>	<u>100,000</u>
001	Travelling Allowance				4,000	100,000
A03806	Transportation of Goods				<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods				3,000	1,000
A03807	P.O.L Charges A.planes				<u>13,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				13,000	50,000
A03808	Conveyance Charges				<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges				2,000	1,000
A039	TOTAL GENERAL				<u>19,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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PR5992 Mother, Neonatal and Child Health(MNCH)
Program in Khyber Pakhtunkhwa
(Reg Act)

A03901	Stationery			<u>3,000</u>	<u>40,000</u>
001	Stationery			3,000	40,000
A03902	Printing and Publication			<u>15,000</u>	<u>4,000</u>
001	Printing and publication			15,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			367,000	92,000

Mother, Neonatal and Child Health(MNCH)
Program in Khyber Pakhtunkhwa
(Reg Act)

89,675,000

23,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,622,000</u>	<u>2,709,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>		<u>4,318,000</u>	<u>1,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>		<u>3,593,000</u>	<u>916,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>		<u>3,592,000</u>	<u>915,000</u>
D063	Director (BPS-19)		1	1		154,000	39,000
D401	Deputy Director - IT (BPS-18)		1	1		77,000	20,000
D564	Deputy Director(Admn: & Accounts) (BPS-18)		1	1		77,000	20,000
D623	Deputy Director Empanelment and Quality (BPS-18)		1	1		77,000	20,000
D624	Deputy Director (M&E) (BPS-18)		1	1		77,000	20,000
A509	Assistant Director Ministe (BPS-17)		1	1		114,000	29,000
A777	Assistant Director Monitoring & Evaluation (BPS-17)		6	6		681,000	173,000
A788	Assistant Director (B&A) (BPS-17)		1	1		114,000	29,000
A790	Assistant Director(Empanelment &Quality (BPS-17)		6	6		681,000	173,000
A791	Assistant Director (Advocacy & Communication) (BPS-17)		1	1		114,000	29,000
A793	Assistant Director Programming (BPS-17)		1	1		114,000	29,000
A794	Assistant Director Database (BPS-17)		1	1		114,000	29,000
A795	Assistant Director Procurement (BPS-17)		1	1		114,000	29,000
A005	Accountant (BPS-16)		1	1		59,000	15,000
C082	Computer Operator (BPS-16)		4	4		235,000	60,000
H304	Helpline Officer (BPS-16)		6	6		475,000	121,000
O003	Office Assistant (BPS-16)		4	4		235,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)						
S031	Senior Auditor	(BPS-16)	1	1		80,000	20,000
A01105	Qualification Pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20		725,000	185,000
A01151	Total Basic Pay Other Staff		20	20		725,000	185,000
J013	Junior Clerk	(BPS-11)	4	4		260,000	66,000
D112	Driver	(BPS-06)	8	8		218,000	56,000
C057	Chowkidar	(BPS-03)	3	3		103,000	26,000
N005	Naib Qasid	(BPS-03)	4	4		105,000	27,000
S162	Sweeper	(BPS-03)	1	1		39,000	10,000
A012	TOTAL ALLOWANCES					6,304,000	1,608,000
A012-1	TOTAL REGULAR ALLOWANCES					6,303,000	1,607,000
A01202	House Rent Allowance					1,314,000	335,000
A01203	Conveyance Allowance					327,000	83,000
A01207	Washing Allowance					67,000	17,000
A01208	Dress Allowance					68,000	17,000
A0120D	Integrated Allowance					40,000	10,000
A0120E	Housing Subsidy Allowance					84,000	22,000
A01217	Medical Allowance					334,000	85,000
A0121A	Ad - hoc Allowance - 2011					1,000	1,000
A0121B	Health Professional Allowance					1,196,000	305,000
A0121T	Adhoc Relief Allowance 2013					11,000	3,000
A01224	Entertainment Allowance					2,000	1,000
A01226	Computer Allowance					56,000	14,000
A0122C	Adhoc Relief Allowance - 2015					56,000	14,000
A0122F	Health Allowance					9,000	2,000
A01236	Deputation Allowance					1,000	1,000
A01243	Special travelling allowance					48,000	12,000
A0124G	IT Professional Allowance					405,000	103,000
A0124H	Special Allowance-2021					12,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A0124L	Weather Allowance				4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				322,000	82,000
A0124R	Adhoc Relief Allowance 2022				461,000	117,000
A0124X	Adhoc Relief Allowance 2023				1,401,000	357,000
A01252	Non Practising Allowance				73,000	19,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>50,281,000</u>	<u>12,573,000</u>
A032	TOTAL COMMUNICATIONS				<u>79,000</u>	<u>20,000</u>
A03201	Postage and Telegraph				12,000	3,000
A03202	Telephone and Trunk Call				67,000	17,000
A033	TOTAL UTILITIES				<u>1,256,000</u>	<u>314,000</u>
A03301	Gas				116,000	29,000
A03302	Water				20,000	5,000
A03303	Electricity				<u>1,120,000</u>	<u>280,000</u>
001	Electricity				1,120,000	280,000
A034	TOTAL OCCUPANCY COSTS				<u>834,000</u>	<u>209,000</u>
A03402	Rent for Office Building				833,000	208,000
A03409	Insurance				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,549,000</u>	<u>388,000</u>
A03805	Travelling Allowance				<u>323,000</u>	<u>81,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
001	Travelling Allowance				323,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,219,000</u>	<u>305,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,219,000	305,000
A03808	Conveyance Charges				<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges				7,000	2,000
A039	TOTAL GENERAL				<u>46,563,000</u>	<u>11,642,000</u>
A03901	Stationery				<u>67,000</u>	<u>17,000</u>
001	Stationery				67,000	17,000
A03902	Printing and Publication				<u>18,000</u>	<u>5,000</u>
001	Printing and publication				18,000	5,000
A03905	Newspapers Periodicals and Books				5,000	1,000
A03907	Advertising & Publicity				<u>3,333,000</u>	<u>833,000</u>
001	Advertising and Publicity				3,333,000	833,000
A03919	Payments to Other for Service Rendered				<u>43,042,000</u>	<u>10,761,000</u>
001	Payments to Others for Service Rendered				43,042,000	10,761,000
A03970	Others				<u>98,000</u>	<u>25,000</u>
001	Others				98,000	25,000
A06	TOTAL TRANSFERS				<u>8,333,333,000</u>	<u>5,000,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>8,333,333,000</u>	<u>5,000,000,000</u>
A06406	Premium under group insurance for NH&MP Employees				<u>8,333,333,000</u>	<u>5,000,000,000</u>
002	Annual Insurance Premium				7,833,333,000	5,000,000,000
003	Inclusion of Liver Transplant and other Services				500,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>172,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>25,000</u>
A13001	Transport				<u>100,000</u>	<u>25,000</u>
001	Transport				100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>29,000</u>	<u>7,000</u>
A13301	Office Buildings				<u>29,000</u>	<u>7,000</u>
001	Office Buildings				29,000	7,000
A137	TOTAL COMPUTER EQUIPMENT				<u>9,000</u>	<u>2,000</u>
A13703	I.T. Equipment				9,000	2,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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PR8001 Social Health Protection Initiative,
Khyber Pakhtunkhwa (Reg Act)

Social Health Protection Initiative,
Khyber Pakhtunkhwa (Reg Act)

8,394,410,000

5,015,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>26,667,000</u>	<u>6,667,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>26,667,000</u>	<u>6,667,000</u>
A05270	To Others				<u>26,667,000</u>	<u>6,667,000</u>
001	To Others				26,667,000	6,667,000
Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar					26,667,000	6,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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076101 ADMINISTRATION

PR8859 DISTRICT HEALTH OFFICER PESHAWAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.			247,915,000	63,120,000
A011	TOTAL PAY	1067	1067	105,174,000	26,777,000
A011-1	TOTAL PAY OF OFFICERS	49	49	7,920,000	2,018,000
A01101	Total Basic Pay Of Officer	49	49	7,920,000	2,018,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	5	5	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
D312	Deputy District Health Officer (BPS-18)	4	4	1,623,000	413,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	426,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	5	5	845,000	215,000
P024	Pharmacist (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	676,000	172,000
S657	Surveillance Officer (BPS-17)	2	2	338,000	86,000
A057	Assistant (BPS-16)	1	1	105,000	27,000
C082	Computer Operator (BPS-16)	2	2	211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	12	12	1,263,000	322,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	4	4	421,000	107,000
S109	Statistical Assistant (BPS-16)	1	1	105,000	27,000
M033	Medical Officer (Martyred)	1	1	169,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	1018	1018	97,254,000	24,759,000
A01151	Total Basic Pay Other Staff	1018	1018	97,254,000	24,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

07 HEALTH
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PR8859 DISTRICT HEALTH OFFICER PESHAWAR

C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	1,096,000	279,000
S035	Senior Clerk	(BPS-14)	2	2	274,000	70,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	20	20	2,741,000	698,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	137,000	35,000
A712	Accounts Supervisor	(BPS-12)	1	1	121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	25	25	3,006,000	765,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	1,563,000	398,000
J013	Junior Clerk	(BPS-11)	5	5	567,000	144,000
L078	Lady Health Supervisor	(BPS-11)	17	17	1,929,000	491,000
S109	Statistical Assistant	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	35	35	3,355,000	854,000
L153	Lady Health Worker	(BPS-05)	877	877	81,222,000	20,677,000
C057	Chowkidar	(BPS-03)	5	5	435,000	111,000
M010	Mali	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	5	5	435,000	111,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

142,741,000 **36,343,000**

A012-1 TOTAL REGULAR ALLOWANCES

142,739,000 **36,341,000**

A01202	House Rent Allowance				18,208,000	4,635,000
A01203	Conveyance Allowance				21,160,000	5,387,000
A01207	Washing Allowance				4,232,000	1,077,000
A01208	Dress Allowance				7,393,000	1,882,000
A0120D	Integrated Allowance				2,539,000	646,000
A0120E	Housing Subsidy Allowance				53,000	14,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				4,212,000	1,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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PR8859 DISTRICT HEALTH OFFICER PESHAWAR

A0121B	Health Professional Allowance			14,007,000	3,566,000
A0121T	Adhoc Relief Allowance 2013			1,260,000	321,000
A01224	Entertainment Allowance			4,000	1,000
A01226	Computer Allowance			13,000	3,000
A0122C	Adhoc Relief Allowance - 2015			881,000	224,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			98,000	25,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01239	Special allowance			<u>41,000</u>	<u>11,000</u>
001	Special Allowance			41,000	11,000
A0124H	Special Allowance-2021			9,500,000	2,419,000
A0124J	Lady Health Worker Allowance			7,773,000	1,979,000
A0124K	Lady Health Workers (LHWs) Allowance			584,000	149,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,987,000	1,270,000
A0124R	Adhoc Relief Allowance 2022			10,513,000	2,676,000
A0124X	Adhoc Relief Allowance 2023			35,232,000	8,969,000
A01252	Non Practising Allowance			40,000	10,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>6,000</u>	<u>2,000</u>
001	Others			6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,557,000</u>	<u>1,045,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			7,000	2,000
A03202	Telephone and Trunk Call			95,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8859	DISTRICT HEALTH OFFICER PESHAWAR					
A033	TOTAL UTILITIES				<u>2,820,000</u>	<u>707,000</u>
A03301	Gas				1,000	1,000
A03302	Water				1,000	1,000
A03303	Electricity				<u>2,818,000</u>	<u>705,000</u>
001	Electricity				2,818,000	705,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03404	Rent for other building				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>896,000</u>	<u>225,000</u>
A03805	Travelling Allowance				<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance				18,000	5,000
A03806	Transportation of Goods				<u>167,000</u>	<u>42,000</u>
001	Transportation of Goods				167,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>700,000</u>	<u>175,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				700,000	175,000
A03808	Conveyance Charges				<u>11,000</u>	<u>3,000</u>
001	Conveyance Charges				11,000	3,000
A039	TOTAL GENERAL				<u>1,738,000</u>	<u>86,000</u>
A03901	Stationery				<u>19,000</u>	<u>5,000</u>
001	Stationery				19,000	5,000
A03902	Printing and Publication				<u>5,000</u>	<u>1,000</u>
001	Printing and publication				5,000	1,000
A03905	Newspapers Periodicals and Books				6,000	2,000
A03907	Advertising & Publicity				<u>133,000</u>	<u>33,000</u>
001	Advertising and Publicity				133,000	33,000
A03927	Purchase of Drug and Medicines				<u>1,400,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,400,000	1,000
A03970	Others				<u>175,000</u>	<u>44,000</u>
001	Others				175,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR8859 DISTRICT HEALTH OFFICER PESHAWAR

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,167,000</u>	<u>292,000</u>
A041	TOTAL PENSION		<u>1,167,000</u>	<u>292,000</u>
A04114	Superannuation Encashment of L.P.R		1,167,000	292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>123,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT		<u>117,000</u>	<u>29,000</u>
A13001	Transport		<u>117,000</u>	<u>29,000</u>
001	Transport		117,000	29,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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PR8859 DISTRICT HEALTH OFFICER PESHAWAR

A13201 Furniture and Fixture	5,000	1,000
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DISTRICT HEALTH OFFICER PESHAWAR

254,764,000

64,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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SH4623 District Health Officer (ADMN) SHANGLA

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,488,000</u>	<u>19,733,000</u>
A011	TOTAL PAY	<u>288</u>	<u>288</u>		<u>29,323,000</u>	<u>7,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>		<u>3,131,000</u>	<u>798,000</u>
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>18</u>		<u>3,131,000</u>	<u>798,000</u>
D086	District Health Officer (BPS-20)	1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1		330,000	84,000
C114	Coordinator (BPS-18)	4	4		855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1		213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1		169,000	43,000
S657	Survellance Officer (BPS-17)	1	1		169,000	43,000
A057	Assistant (BPS-16)	1	1		105,000	27,000
C082	Computer Operator (BPS-16)	2	2		211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4		421,000	107,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>270</u>	<u>270</u>		<u>26,192,000</u>	<u>6,670,000</u>
A01151	Total Basic Pay Other Staff	<u>270</u>	<u>270</u>		<u>26,192,000</u>	<u>6,670,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	2	2		274,000	70,000
S035	Senior Clerk (BPS-14)	2	2		274,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)	8	8		1,096,000	279,000
A712	Accounts Supervisor (BPS-12)	1	1		121,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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SH4623 District Health Officer (ADMN) SHANGLA

P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	3,248,000	827,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	242,000	62,000
J013	Junior Clerk	(BPS-11)	3	3	227,000	58,000
L078	Lady Health Supervisor	(BPS-11)	3	3	341,000	87,000
S127	Store Keeper	(BPS-07)	1	1	100,000	26,000
D112	Driver	(BPS-06)	10	10	863,000	220,000
L153	Lady Health Worker	(BPS-05)	203	203	18,800,000	4,786,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	260,000	66,000
S162	Sweeper	(BPS-03)	1	1	86,000	22,000
S224	Sanitary Worker	(BPS-03)	1	1	86,000	22,000

A012 TOTAL ALLOWANCES

48,165,000**12,265,000**

A012-1 TOTAL REGULAR ALLOWANCES

48,163,000**12,263,000**

A01202	House Rent Allowance				5,506,000	1,402,000
A01203	Conveyance Allowance				5,700,000	1,451,000
A01207	Washing Allowance				1,140,000	290,000
A01208	Dress Allowance				2,764,000	704,000
A0120D	Integrated Allowance				684,000	174,000
A01217	Medical Allowance				1,220,000	311,000
A0121B	Health Professional Allowance				9,972,000	2,539,000
A0121T	Adhoc Relief Allowance 2013				300,000	76,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				13,000	3,000
A0122C	Adhoc Relief Allowance - 2015				200,000	51,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A01233	Unattractive Area Allowance				1,164,000	296,000
001	Unattractive Area Allowance				1,164,000	296,000
A0124H	Special Allowance-2021				2,771,000	706,000
A0124J	Lady Health Worker Allowance				1,839,000	468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SH4623	District Health Officer (ADMN) SHANGLA					
A0124K	Lady Health Workers (LHWs) Allowance				20,000	5,000
A0124L	Weather Allowance				846,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,455,000	371,000
A0124R	Adhoc Relief Allowance 2022				2,816,000	717,000
A0124X	Adhoc Relief Allowance 2023				9,617,000	2,448,000
A01252	Non Practising Allowance				92,000	24,000
A01257	RC Allowance				16,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,587,000</u>	<u>1,335,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>28,000</u>
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				100,000	25,000
A033	TOTAL UTILITIES				<u>368,000</u>	<u>92,000</u>
A03303	Electricity				<u>368,000</u>	<u>92,000</u>
001	Electricity				368,000	92,000
A034	TOTAL OCCUPANCY COSTS				<u>667,000</u>	<u>167,000</u>
A03402	Rent for Office Building				667,000	167,000
A036	TOTAL MOTOR VEHICLES				<u>5,000</u>	<u>1,000</u>
A03603	Registration				5,000	1,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

SH4623 District Health Officer (ADMN) SHANGLA

A038	TOTAL TRAVEL & TRANSPORTATION			<u>777,000</u>	<u>1,004,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>
001	Travelling Allowance			200,000	500,000
A03806	Transportation of Goods			<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods			17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>560,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			560,000	500,000
A039	TOTAL GENERAL			<u>660,000</u>	<u>43,000</u>
A03901	Stationery			<u>27,000</u>	<u>7,000</u>
001	Stationery			27,000	7,000
A03902	Printing and Publication			<u>13,000</u>	<u>3,000</u>
001	Printing and publication			13,000	3,000
A03905	Newspapers Periodicals and Books			2,000	1,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>13,000</u>
001	Advertising and Publicity			50,000	13,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>500,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			500,000	1,000
A03970	Others			<u>67,000</u>	<u>17,000</u>
001	Others			67,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SH4623	District Health Officer (ADMN) SHANGLA					
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>79,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>	<u>15,000</u>
A13001	Transport				<u>60,000</u>	<u>15,000</u>
001	Transport				60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>14,000</u>	<u>4,000</u>
001	Machinery and Equipment				14,000	4,000

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HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SH4623	District Health Officer (ADMN) SHANGLA				
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				
A137	TOTAL COMPUTER EQUIPMENT				
A13701	Hardware				
District Health Officer (ADMN) SHANGLA					

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SU4648	District Health Officer Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>191,637,000</u>	<u>48,792,000</u>
A011	TOTAL PAY		<u>822</u>	<u>822</u>		<u>80,421,000</u>	<u>20,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>		<u>4,988,000</u>	<u>1,271,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>		<u>4,988,000</u>	<u>1,271,000</u>
D086	District Health Officer (BPS-20)		1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)		1	1		330,000	84,000
C114	Coordinator (BPS-18)		4	4		855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1		213,000	54,000
A666	Assistant Director Surveillance (BPS-17)		1	1		169,000	43,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1		169,000	43,000
M255	MEDICAL OFFICER SHAHEED QUOTA (BPS-17)		2	2		338,000	86,000
O007	Office Superintendent (BPS-17)		1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4		676,000	172,000
A057	Assistant (BPS-16)		2	2		211,000	54,000
C082	Computer Operator (BPS-16)		2	2		211,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		9	9		947,000	241,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3	3		316,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>790</u>	<u>790</u>		<u>75,433,000</u>	<u>19,204,000</u>
A01151	Total Basic Pay Other Staff		<u>790</u>	<u>790</u>		<u>75,428,000</u>	<u>19,203,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		7	7		959,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SU4648	District Health Officer Swabi						
S035	Senior Clerk	(BPS-14)	3	3		411,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10		1,371,000	349,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	27	27		3,248,000	827,000
S136	Sub Engineer	(BPS-12)	1	1		123,000	31,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10		1,202,000	306,000
J013	Junior Clerk	(BPS-11)	3	3		341,000	87,000
L078	Lady Health Supervisor	(BPS-11)	13	13		1,475,000	376,000
D112	Driver	(BPS-06)	29	29		2,780,000	708,000
L153	Lady Health Worker	(BPS-05)	677	677		62,700,000	15,962,000
W039	Ward Attendant	(BPS-04)	2	2		123,000	31,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
N005	Naib Qasid	(BPS-03)	5	5		435,000	111,000
S162	Sweeper	(BPS-03)	1	1		86,000	22,000
A01152	Personal pay					5,000	1,000
A012	TOTAL ALLOWANCES					111,216,000	28,317,000
A012-1	TOTAL REGULAR ALLOWANCES					111,192,000	28,309,000
A01202	House Rent Allowance					14,129,000	3,597,000
A01203	Conveyance Allowance					16,380,000	4,170,000
A01207	Washing Allowance					3,276,000	834,000
A01208	Dress Allowance					8,532,000	2,172,000
A0120D	Integrated Allowance					1,966,000	501,000
A01217	Medical Allowance					3,272,000	833,000
A0121B	Health Professional Allowance					9,098,000	2,316,000
A0121T	Adhoc Relief Allowance 2013					837,000	213,000
A01224	Entertainment Allowance					3,000	1,000
A01226	Computer Allowance					11,000	3,000
A0122C	Adhoc Relief Allowance - 2015					553,000	141,000
A0122M	Adhoc Releif Allowance 2016					4,000	1,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
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SU4648 District Health Officer Swabi

A0122N	Special Conveyance Allowance to Disbalded Employees		46,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		11,000	3,000
A01233	Unattractive Area Allowance		<u>9,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		9,000	2,000
A0123K	Superior Executive Allowance		7,000	2,000
A0124F	Adhoc Relief Allowance-2021		10,000	3,000
A0124H	Special Allowance-2021		7,380,000	1,879,000
A0124J	Lady Health Worker Allowance		7,425,000	1,890,000
A0124K	Lady Health Workers (LHWs) Allowance		429,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,874,000	986,000
A0124R	Adhoc Relief Allowance 2022		7,798,000	1,985,000
A0124X	Adhoc Relief Allowance 2023		26,089,000	6,642,000
A01252	Non Practising Allowance		51,000	13,000
A01257	RC Allowance		2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,000</u>	<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		22,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>1,625,000</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS		<u>119,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		14,000	4,000
A03202	Telephone and Trunk Call		105,000	26,000
A033	TOTAL UTILITIES		<u>327,000</u>	<u>83,000</u>
A03301	Gas		1,000	1,000
A03303	Electricity		<u>326,000</u>	<u>82,000</u>
001	Electricity		326,000	82,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4648 District Health Officer Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>886,000</u>	<u>222,000</u>
A03805 Travelling Allowance				<u>117,000</u>	<u>29,000</u>
001 Travelling Allowance				117,000	29,000
A03806 Transportation of Goods				<u>23,000</u>	<u>6,000</u>
001 Transportation of Goods				23,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>746,000</u>	<u>187,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				746,000	187,000
A039 TOTAL GENERAL				<u>293,000</u>	<u>76,000</u>
A03901 Stationery				<u>35,000</u>	<u>9,000</u>
001 Stationery				35,000	9,000
A03902 Printing and Publication				<u>35,000</u>	<u>9,000</u>
001 Printing and publication				35,000	9,000
A03905 Newspapers Periodicals and Books				8,000	2,000
A03907 Advertising & Publicity				<u>167,000</u>	<u>42,000</u>
001 Advertising and Publicity				167,000	42,000
A03917 Law Charges				18,000	5,000
A03919 Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
053 Funds reserved for outsourcing of Services in Cat D Yar Hussain				1,000	1,000
A03927 Purchase of Drug and Medicines				<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines				1,000	1,000
A03970 Others				<u>28,000</u>	<u>7,000</u>
001 Others				28,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>375,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4648	District Health Officer Swabi					
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>375,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>375,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000	375,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>25,000</u>
A13001	Transport				<u>100,000</u>	<u>25,000</u>
001	Transport				100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				<u>33,000</u>	<u>8,000</u>
001	Machinery and Equipment				33,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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SU4648 District Health Officer Swabi

District Health Officer Swabi

194,916,000

49,618,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>659,000</u>	<u>170,000</u>
A011	TOTAL PAY		3	3		<u>281,000</u>	<u>72,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>105,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>105,000</u>	<u>27,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2		<u>176,000</u>	<u>45,000</u>
A01151	Total Basic Pay Other Staff		2	2		<u>176,000</u>	<u>45,000</u>
W093	WARD ATTENDANT	(BPS-04)	1	1		90,000	23,000
C057	Chowkidar	(BPS-03)	1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>378,000</u>	<u>98,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>378,000</u>	<u>98,000</u>
A01202	House Rent Allowance					65,000	17,000
A01203	Conveyance Allowance					60,000	15,000
A01207	Washing Allowance					12,000	3,000
A01208	Dress Allowance					14,000	4,000
A0120D	Integrated Allowance					7,000	2,000
A01217	Medical Allowance					13,000	3,000
A0121B	Health Professional Allowance					34,000	9,000
A0121T	Adhoc Relief Allowance 2013					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					2,000	1,000
A0124H	Special Allowance-2021					31,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%					16,000	4,000
A0124R	Adhoc Relief Allowance 2022					28,000	7,000
A0124X	Adhoc Relief Allowance 2023					94,000	24,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi					
A03	TOTAL OPERATING EXPENSES				126,000	15,000
A033	TOTAL UTILITIES				18,000	5,000
A03303	Electricity				18,000	5,000
001	Electricity				18,000	5,000
A034	TOTAL OCCUPANCY COSTS				13,000	3,000
A03402	Rent for Office Building				13,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				8,000	2,000
A03805	Travelling Allowance				4,000	1,000
001	Travelling Allowance				4,000	1,000
A03806	Transportation of Goods				4,000	1,000
001	Transportation of Goods				4,000	1,000
A039	TOTAL GENERAL				87,000	5,000
A03901	Stationery				4,000	1,000
001	Stationery				4,000	1,000
A03902	Printing and Publication				5,000	1,000
001	Printing and publication				5,000	1,000
A03919	Payments to Other for Service Rendered				4,000	1,000
052	Funds reserved for outsourcing of Services in Cat D kalu Khan				4,000	1,000
A03927	Purchase of Drug and Medicines				70,000	1,000
001	Purchase of drug and Medicines				70,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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07 HEALTH
076 HEALTH ADMINISTRATION
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**SU4662 Deputy District Health Officer Mother
and Child Health Lahor Swabi**

A131 TOTAL MACHINERY AND EQUIPMENT			4,000	1,000
A13101 Machinery and Equipment			4,000	1,000
001 Machinery and Equipment			4,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	1,000
A13201 Furniture and Fixture			2,000	1,000

**Deputy District Health Officer Mother
and Child Health Lahor Swabi**

791,000

187,000

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>633,000</u>	<u>163,000</u>
A011	TOTAL PAY		3	3		<u>281,000</u>	<u>72,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>105,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>105,000</u>	<u>27,000</u>
C300	Chief PHC Technician (BPS-16) (MCH)		1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2		<u>176,000</u>	<u>45,000</u>
A01151	Total Basic Pay Other Staff		2	2		<u>176,000</u>	<u>45,000</u>
W093	WARD ATTENDANT (BPS-04)		1	1		90,000	23,000
C057	Chowkidar (BPS-03)		1	1		86,000	22,000
A012	TOTAL ALLOWANCES					<u>352,000</u>	<u>91,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>352,000</u>	<u>91,000</u>
A01202	House Rent Allowance					65,000	17,000
A01203	Conveyance Allowance					60,000	15,000
A01207	Washing Allowance					12,000	3,000
A01208	Dress Allowance					12,000	3,000
A0120D	Integrated Allowance					7,000	2,000
A01217	Medical Allowance					13,000	3,000
A0121B	Health Professional Allowance					39,000	10,000
A0121T	Adhoc Relief Allowance 2013					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					1,000	1,000
A0124H	Special Allowance-2021					31,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%					16,000	4,000
A0124R	Adhoc Relief Allowance 2022					22,000	6,000
A0124X	Adhoc Relief Allowance 2023					72,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi					
A03	TOTAL OPERATING EXPENSES				144,000	19,000
A033	TOTAL UTILITIES				46,000	12,000
A03303	Electricity				46,000	12,000
001	Electricity				46,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION				14,000	3,000
A03805	Travelling Allowance				9,000	2,000
001	Travelling Allowance				9,000	2,000
A03806	Transportation of Goods				5,000	1,000
001	Transportation of Goods				5,000	1,000
A039	TOTAL GENERAL				84,000	4,000
A03901	Stationery				5,000	1,000
001	Stationery				5,000	1,000
A03902	Printing and Publication				5,000	1,000
001	Printing and publication				5,000	1,000
A03927	Purchase of Drug and Medicines				70,000	1,000
001	Purchase of drug and Medicines				70,000	1,000
A03970	Others				4,000	1,000
001	Others				4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				4,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				3,000	1,000
A13101	Machinery and Equipment				3,000	1,000
001	Machinery and Equipment				3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE	EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi					
A13201	Furniture and Fixture				1,000	1,000
Deputy District Health Officer Mother and Child Health Topi Swabi					781,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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SW4758 District Health Officer Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			283,956,000	72,298,000
A011	TOTAL PAY	1196	1196	116,456,000	29,653,000
A011-1	TOTAL PAY OF OFFICERS	57	57	8,330,000	2,123,000
A01101	Total Basic Pay Of Officer	57	57	8,330,000	2,123,000
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	2	2	659,000	168,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	426,000	109,000
A007	Accounts Officer (BPS-17)	1	1	169,000	43,000
A904	ADMIN OFFICER (BPS-17)	1	1	169,000	43,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	169,000	43,000
L136	Litigation Officer (BPS-17)	1	1	169,000	43,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	507,000	129,000
P024	Pharmacist (BPS-17)	1	1	169,000	43,000
P373	Procurement Officer (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	507,000	129,000
S166	Superintendent (BPS-17)	1	1	169,000	43,000
S657	Survellance Officer (BPS-17)	2	2	338,000	86,000
A005	Accountant (BPS-16)	1	1	105,000	27,000
A057	Assistant (BPS-16)	5	5	526,000	134,000
C082	Computer Operator (BPS-16)	10	10	1,052,000	268,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	1,052,000	268,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)	1	1	105,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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SW4758 District Health Officer Swat

L181	LITIGATION ASSISTANT	(BPS-16)	1	1	105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	4	4	421,000	107,000
S109	Statistical Assistant	(BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		1139	1139	108,126,000	27,530,000
A01151	Total Basic Pay Other Staff		1139	1139	108,124,000	27,529,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	1,096,000	279,000
S035	Senior Clerk	(BPS-14)	3	3	411,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	1,644,000	419,000
A712	Accounts Supervisor	(BPS-12)	1	1	121,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	3,127,000	796,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	1,563,000	398,000
J013	Junior Clerk	(BPS-11)	8	8	908,000	231,000
L078	Lady Health Supervisor	(BPS-11)	17	17	1,929,000	491,000
S127	Store Keeper	(BPS-11)	2	2	227,000	58,000
D112	Driver	(BPS-06)	33	33	3,164,000	806,000
E019	Electrician	(BPS-06)	1	1	97,000	25,000
G013	Generator Operator	(BPS-06)	1	1	97,000	25,000
T019	Telephone Operator	(BPS-06)	1	1	97,000	25,000
D112	Driver	(BPS-05)	2	2	185,000	47,000
L153	Lady Health Worker	(BPS-05)	981	981	90,855,000	23,129,000
C057	Chowkidar	(BPS-03)	7	7	607,000	155,000
N005	Naib Qasid	(BPS-03)	17	17	1,475,000	376,000
S162	Sweeper	(BPS-03)	6	6	521,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SW4758	District Health Officer Swat					
A01152	Personal pay				2,000	1,000
A012	TOTAL ALLOWANCES				<u>167,500,000</u>	<u>42,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>167,498,000</u>	<u>42,643,000</u>
A01202	House Rent Allowance				20,580,000	5,239,000
A01203	Conveyance Allowance				23,675,000	6,027,000
A01207	Washing Allowance				4,784,000	1,218,000
A01208	Dress Allowance				15,362,000	3,911,000
A0120D	Integrated Allowance				2,870,000	731,000
A01217	Medical Allowance				4,878,000	1,242,000
A0121B	Health Professional Allowance				10,273,000	2,615,000
A0121T	Adhoc Relief Allowance 2013				1,301,000	331,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,007,000	256,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				162,000	41,000
A01233	Unattractive Area Allowance				<u>4,543,000</u>	<u>1,157,000</u>
001	Unattractive Area Allowance				4,543,000	1,157,000
A0124C	Disparity Reduction Allowance				21,000	5,000
A0124H	Special Allowance-2021				10,905,000	2,776,000
A0124J	Lady Health Worker Allowance				62,000	16,000
A0124K	Lady Health Workers (LHWs) Allowance				9,436,000	2,402,000
A0124L	Weather Allowance				3,404,000	867,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,660,000	1,441,000
A0124R	Adhoc Relief Allowance 2022				11,130,000	2,834,000
A0124X	Adhoc Relief Allowance 2023				37,336,000	9,505,000
A01251	Mess Allowance				14,000	4,000
A01252	Non Practising Allowance				76,000	19,000
A01270	Other				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SW4758	District Health Officer Swat					
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,272,000</u>	<u>574,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>23,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				83,000	21,000
A033	TOTAL UTILITIES				<u>297,000</u>	<u>74,000</u>
A03302	Water				17,000	4,000
A03303	Electricity				<u>280,000</u>	<u>70,000</u>
001	Electricity				280,000	70,000
A034	TOTAL OCCUPANCY COSTS				<u>511,000</u>	<u>128,000</u>
A03402	Rent for Office Building				511,000	128,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,162,000</u>	<u>292,000</u>
A03805	Travelling Allowance				<u>210,000</u>	<u>53,000</u>
001	Travelling Allowance				210,000	53,000
A03806	Transportation of Goods				<u>18,000</u>	<u>5,000</u>
001	Transportation of Goods				18,000	5,000
A03807	P.O.L Charges A.planes				<u>934,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				934,000	234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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SW4758 District Health Officer Swat

A039	TOTAL GENERAL			<u>211,000</u>	<u>56,000</u>
A03901	Stationery			<u>50,000</u>	<u>13,000</u>
001	Stationery			50,000	13,000
A03902	Printing and Publication			<u>3,000</u>	<u>1,000</u>
001	Printing and publication			3,000	1,000
A03905	Newspapers Periodicals and Books			2,000	1,000
A03907	Advertising & Publicity			<u>105,000</u>	<u>26,000</u>
001	Advertising and Publicity			105,000	26,000
A03917	Law Charges			28,000	7,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
054	Funds reserved for outsourcing of Services in Cat D Kalam			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
A03970	Others			<u>20,000</u>	<u>5,000</u>
001	Others			20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SW4758	District Health Officer Swat					
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT				<u>133,000</u>	<u>33,000</u>
A13001	Transport				<u>133,000</u>	<u>33,000</u>
001	Transport				133,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				7,000	2,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	<u>1,000</u>
A13701	Hardware				3,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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SW4758 District Health Officer Swat

District Health Officer Swat

286,393,000

72,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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TG4120 District Health Officer Tor Ghar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,367,000</u>	<u>4,174,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>6,308,000</u>	<u>1,608,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>2,813,000</u>	<u>718,000</u>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>2,813,000</u>	<u>718,000</u>
D086	District Health Officer (BPS-20)	1	1	384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	330,000	84,000
C114	Coordinator (BPS-18)	4	4	855,000	218,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	169,000	43,000
S657	Survellance Officer (BPS-17)	1	1	169,000	43,000
A057	Assistant (BPS-16)	1	1	105,000	27,000
C082	Computer Operator (BPS-16)	2	2	211,000	54,000
C585	CHIEF HEALTH CARE TECHNICIAN (MP) (BPS-16)	3	3	316,000	81,000
S109	Statistical Assistant (BPS-16)	1	1	105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>3,495,000</u>	<u>890,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>3,495,000</u>	<u>890,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	5	5	686,000	175,000
P249	Primary Health Care Technician (M.P) (BPS-12)	18	18	2,165,000	551,000
J013	Junior Clerk (BPS-11)	1	1	113,000	29,000
D112	Driver (BPS-06)	1	1	97,000	25,000
C057	Chowkidar (BPS-03)	2	2	174,000	44,000
N005	Naib Qasid (BPS-03)	2	2	174,000	44,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

TG4120 District Health Officer Tor Ghar

S162	Sweeper	(BPS-03)	1	1	86,000	22,000
A012	TOTAL ALLOWANCES				<u>10,059,000</u>	<u>2,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,057,000</u>	<u>2,564,000</u>
A01202	House Rent Allowance				1,577,000	402,000
A01203	Conveyance Allowance				920,000	234,000
A01207	Washing Allowance				184,000	47,000
A01208	Dress Allowance				211,000	54,000
A0120D	Integrated Allowance				110,000	28,000
A01217	Medical Allowance				305,000	78,000
A0121B	Health Professional Allowance				2,669,000	680,000
A0121T	Adhoc Relief Allowance 2013				15,000	4,000
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000
A01233	Unattractive Area Allowance				<u>130,000</u>	<u>33,000</u>
001	Unattractive Area Allowance				130,000	33,000
A0124H	Special Allowance-2021				714,000	182,000
A0124L	Weather Allowance				587,000	150,000
A0124N	Disparity Reduction Allowance				375,000	96,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				406,000	103,000
A0124X	Adhoc Relief Allowance 2023				1,833,000	467,000
A01252	Non Practising Allowance				9,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,305,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS				<u>14,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TG4120	District Health Officer Tor Ghar					
A03202	Telephone and Trunk Call				12,000	3,000
A03205	Courier and pilot service				1,000	1,000
A033	TOTAL UTILITIES				<u>22,000</u>	<u>6,000</u>
A03303	Electricity				<u>22,000</u>	<u>6,000</u>
001	Electricity				22,000	6,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03404	Rent for other building				1,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>435,000</u>	<u>109,000</u>
A03805	Travelling Allowance				<u>88,000</u>	<u>22,000</u>
001	Travelling Allowance				88,000	22,000
A03806	Transportation of Goods				<u>67,000</u>	<u>17,000</u>
001	Transportation of Goods				67,000	17,000
A03807	P.O.L Charges A.planes				<u>280,000</u>	<u>70,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				280,000	70,000
A039	TOTAL GENERAL				<u>832,000</u>	<u>128,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>2,000</u>	<u>1,000</u>
001	Printing and publication				2,000	1,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>18,000</u>	<u>5,000</u>
001	Advertising and Publicity				18,000	5,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TG4120	District Health Officer Tor Ghar					
058	Funds reserved for outsourcing of Services in Cat C Hospital TorGhar				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>333,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				333,000	1,000
A03959	Stipend Incentives awards and allied expenditure				<u>210,000</u>	<u>53,000</u>
001	Stipend, Incentive				210,000	53,000
A03970	Others				<u>233,000</u>	<u>58,000</u>
001	Others				233,000	58,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>50,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>50,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>50,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000	50,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	<u>2,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>98,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT				<u>83,000</u>	<u>21,000</u>
A13001	Transport				<u>83,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
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TG4120 District Health Officer Tor Ghar

001 Transport

83,000

21,000

**A131 TOTAL MACHINERY AND
EQUIPMENT**

10,000**3,000**

A13101 Machinery and Equipment

10,0003,000

001 Machinery and Equipment

10,000

3,000

**A132 TOTAL FURNITURE AND
FIXTURE**

4,000**1,000**

A13201 Furniture and Fixture

4,000

1,000

A137 TOTAL COMPUTER EQUIPMENT

1,000**1,000**

A13703 I.T. Equipment

1,000

1,000

District Health Officer Tor Ghar

17,974,000**4,503,000**

3500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

TK4630 District Health Officer Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,823,000</u>	<u>11,163,000</u>
A011	TOTAL PAY	<u>173</u>	<u>173</u>		<u>18,430,000</u>	<u>4,694,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>		<u>3,742,000</u>	<u>954,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>		<u>3,742,000</u>	<u>954,000</u>
D086	District Health Officer (BPS-20)	1	1		384,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1		330,000	84,000
C114	Coordinator (BPS-18)	4	4		855,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1		213,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1		169,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4		676,000	172,000
S657	Survellance Officer (BPS-17)	1	1		169,000	43,000
C082	Computer Operator (BPS-16)	1	1		105,000	27,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	5	5		526,000	134,000
D012	Data Entry Operator (BPS-16)	1	1		105,000	27,000
O003	Office Assistant (BPS-16)	1	1		105,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>151</u>	<u>151</u>		<u>14,688,000</u>	<u>3,740,000</u>
A01151	Total Basic Pay Other Staff	<u>151</u>	<u>151</u>		<u>14,688,000</u>	<u>3,740,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1		137,000	35,000
S035	Senior Clerk (BPS-14)	2	2		274,000	70,000
S710	SENIOR ACCOUNTS SUPERVISOR (BPS-14)	1	1		137,000	35,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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07 HEALTH
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TK4630 District Health Officer Tank

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	17	17	2,044,000	520,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	121,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	227,000	58,000
L078	Lady Health Supervisor	(BPS-11)	1	1	113,000	29,000
D112	Driver	(BPS-06)	3	3	288,000	73,000
L153	Lady Health Worker	(BPS-05)	115	115	10,651,000	2,712,000
C057	Chowkidar	(BPS-03)	2	2	174,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	348,000	89,000
S162	Sweeper	(BPS-03)	2	2	174,000	44,000

A012 TOTAL ALLOWANCES

25,393,000

6,469,000

A012-1 TOTAL REGULAR ALLOWANCES

25,392,000

6,468,000

A01202	House Rent Allowance				3,638,000	926,000
A01203	Conveyance Allowance				3,460,000	881,000
A01207	Washing Allowance				692,000	176,000
A01208	Dress Allowance				1,112,000	283,000
A0120D	Integrated Allowance				415,000	106,000
A0120Q	Fixed Daily Allowance				2,000	1,000
A01217	Medical Allowance				807,000	206,000
A0121B	Health Professional Allowance				3,554,000	905,000
A0121T	Adhoc Relief Allowance 2013				207,000	53,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				136,000	35,000
A0122M	Adhoc Releif Allowance 2016				3,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	1,000
A0124F	Adhoc Relief Allowance-2021				4,000	1,000

NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TK4630	District Health Officer Tank					
A0124H	Special Allowance-2021				1,839,000	468,000
A0124J	Lady Health Worker Allowance				945,000	241,000
A0124K	Lady Health Workers (LHWs) Allowance				36,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				966,000	246,000
A0124R	Adhoc Relief Allowance 2022				1,535,000	391,000
A0124X	Adhoc Relief Allowance 2023				5,908,000	1,504,000
A01252	Non Practising Allowance				64,000	16,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,242,000</u>	<u>655,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				3,000	1,000
A03202	Telephone and Trunk Call				33,000	8,000
A033	TOTAL UTILITIES				<u>627,000</u>	<u>157,000</u>
A03302	Water				67,000	17,000
A03303	Electricity				<u>560,000</u>	<u>140,000</u>
001	Electricity				560,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,201,000</u>	<u>367,000</u>
A03805	Travelling Allowance				<u>267,000</u>	<u>67,000</u>
001	Travelling Allowance				267,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>934,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				934,000	300,000

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NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TK4630	District Health Officer Tank					
A039	TOTAL GENERAL				378,000	122,000
A03901	Stationery				100,000	50,000
001	Stationery				100,000	50,000
A03905	Newspapers Periodicals and Books				7,000	2,000
A03907	Advertising & Publicity				162,000	41,000
001	Advertising and Publicity				162,000	41,000
A03919	Payments to Other for Service Rendered				2,000	2,000
001	Payments to Others for Service Rendered				1,000	1,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)				1,000	1,000
A03970	Others				107,000	27,000
001	Others				107,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				900,000	225,000
A052	TOTAL GRANTS-DOMESTIC				900,000	225,000
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	225,000
001	Fin. Assis. to the families of G.Serv. who exp				900,000	225,000
A09	TOTAL PHYSICAL ASSETS				6,000	4,000
A092	TOTAL COMPUTER EQUIPMENT				2,000	1,000
A09203	I.T. Equipment				2,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TK4630	District Health Officer Tank					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>284,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT				<u>217,000</u>	<u>113,000</u>
A13001	Transport				<u>217,000</u>	<u>113,000</u>
001	Transport				217,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment				50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				17,000	4,000

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076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
TK4630	District Health Officer Tank				
District Health Officer Tank				47,256,000	12,178,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TK4641	Sub Health Center Mullazai Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,178,000</u>	<u>555,000</u>
A011	TOTAL PAY		10	10		<u>944,000</u>	<u>240,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10		<u>944,000</u>	<u>240,000</u>
A01151	Total Basic Pay Other Staff		10	10		<u>944,000</u>	<u>240,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1		121,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		121,000	31,000
W093	WARD ATTENDANT	(BPS-04)	2	2		180,000	46,000
C057	Chowkidar	(BPS-03)	2	2		174,000	44,000
N005	Naib Qasid	(BPS-03)	2	2		174,000	44,000
S177	Sanitary Petrol	(BPS-03)	2	2		174,000	44,000
A012	TOTAL ALLOWANCES					<u>1,234,000</u>	<u>315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,234,000</u>	<u>315,000</u>
A01202	House Rent Allowance					170,000	43,000
A01203	Conveyance Allowance					200,000	51,000
A01207	Washing Allowance					40,000	10,000
A01208	Dress Allowance					69,000	18,000
A0120D	Integrated Allowance					24,000	6,000
A01217	Medical Allowance					36,000	9,000
A0121B	Health Professional Allowance					112,000	29,000
A0121T	Adhoc Relief Allowance 2013					12,000	3,000
A0122C	Adhoc Relief Allowance - 2015					8,000	2,000
A0124H	Special Allowance-2021					83,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%					44,000	11,000
A0124R	Adhoc Relief Allowance 2022					94,000	24,000
A0124X	Adhoc Relief Allowance 2023					341,000	87,000
A01257	RC Allowance					1,000	1,000

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TK4641	Sub Health Center Mullazai Tank					
A03	TOTAL OPERATING EXPENSES				<u>667,000</u>	<u>139,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES				<u>234,000</u>	<u>59,000</u>
A03303	Electricity				<u>234,000</u>	<u>59,000</u>
001	Electricity				234,000	59,000
A034	TOTAL OCCUPANCY COSTS				<u>88,000</u>	<u>22,000</u>
A03402	Rent for Office Building				88,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>136,000</u>	<u>34,000</u>
A03805	Travelling Allowance				<u>92,000</u>	<u>23,000</u>
001	Travelling Allowance				92,000	23,000
A03806	Transportation of Goods				<u>44,000</u>	<u>11,000</u>
001	Transportation of Goods				44,000	11,000
A039	TOTAL GENERAL				<u>208,000</u>	<u>23,000</u>
A03901	Stationery				<u>30,000</u>	<u>8,000</u>
001	Stationery				30,000	8,000
A03902	Printing and Publication				<u>27,000</u>	<u>7,000</u>
001	Printing and publication				27,000	7,000
A03927	Purchase of Drug and Medicines				<u>44,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				44,000	1,000
A03942	Cost of Other Stores				<u>85,000</u>	<u>1,000</u>
001	Cost of other Stores				85,000	1,000
A03970	Others				<u>22,000</u>	<u>6,000</u>
001	Others				22,000	6,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
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TK4641 Sub Health Center Mullazai Tank

A13 TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>19,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>19,000</u>	<u>5,000</u>
001 Machinery and Equipment				19,000	5,000
A132 TOTAL FURNITURE AND FIXTURE				<u>11,000</u>	<u>3,000</u>
A13201 Furniture and Fixture				11,000	3,000

Sub Health Center Mullazai Tank

2,875,000

702,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4330	Medicine Coordination Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,524,000</u>	<u>904,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>		<u>1,868,000</u>	<u>477,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>		<u>646,000</u>	<u>165,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>		<u>646,000</u>	<u>165,000</u>
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1		110,000	28,000
A007	Accounts Officer	(BPS-17)	1	1		284,000	72,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		109,000	28,000
A057	Assistant	(BPS-16)	1	1		143,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>		<u>1,222,000</u>	<u>312,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>		<u>1,222,000</u>	<u>312,000</u>
S035	Senior Clerk	(BPS-14)	1	1		181,000	46,000
S115	Stenographer	(BPS-14)	1	1		150,000	38,000
J013	Junior Clerk	(BPS-11)	2	2		249,000	64,000
C057	Chowkidar	(BPS-03)	2	2		123,000	31,000
M010	Mali	(BPS-03)	1	1		64,000	16,000
N005	Naib Qasid	(BPS-03)	2	2		210,000	54,000
P007	Packer	(BPS-03)	2	2		133,000	34,000
S162	Sweeper	(BPS-03)	1	1		112,000	29,000
A012	TOTAL ALLOWANCES					<u>1,656,000</u>	<u>427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,654,000</u>	<u>425,000</u>
A01201	Senior Post Allowance					7,000	2,000
A01202	House Rent Allowance					225,000	57,000
A01203	Conveyance Allowance					131,000	33,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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076 HEALTH ADMINISTRATION
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076101 ADMINISTRATION

PR4330 Medicine Coordination Cell

A01207	Washing Allowance			26,000	7,000
A01208	Dress Allowance			26,000	7,000
A0120D	Integrated Allowance			16,000	4,000
A0120E	Housing Subsidy Allowance			59,000	15,000
A01217	Medical Allowance			86,000	22,000
A0121B	Health Professional Allowance			81,000	21,000
A0121T	Adhoc Relief Allowance 2013			19,000	5,000
A01224	Entertainment Allowance			5,000	1,000
A0122C	Adhoc Relief Allowance - 2015			13,000	3,000
A0122M	Adhoc Relief Allowance 2016			4,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	2,000
A01239	Special allowance			<u>14,000</u>	<u>4,000</u>
001	Special Allowance			14,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			6,000	2,000
A0124H	Special Allowance-2021			69,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			136,000	35,000
A0124R	Adhoc Relief Allowance 2022			175,000	45,000
A0124X	Adhoc Relief Allowance 2023			541,000	138,000
A01270	Other			<u>3,000</u>	<u>1,000</u>
001	Others			3,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,0002,000

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

A03 TOTAL OPERATING EXPENSES

75,00021,000

A032 TOTAL COMMUNICATIONS

15,0004,000

A03201	Postage and Telegraph			5,000	1,000
A03202	Telephone and Trunk Call			10,000	3,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4330	Medicine Coordination Cell					
A038	TOTAL TRAVEL & TRANSPORTATION				11,000	4,000
A03805	Travelling Allowance				2,000	1,000
001	Travelling Allowance				2,000	1,000
A03807	P.O.L Charges A.planes				7,000	2,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				7,000	2,000
A03808	Conveyance Charges				2,000	1,000
001	Conveyance Charges				2,000	1,000
A039	TOTAL GENERAL				49,000	13,000
A03901	Stationery				10,000	3,000
001	Stationery				10,000	3,000
A03907	Advertising & Publicity				37,000	9,000
001	Advertising and Publicity				37,000	9,000
A03970	Others				2,000	1,000
001	Others				2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				147,000	37,000
A041	TOTAL PENSION				147,000	37,000
A04114	Superannuation Encashment of L.P.R				147,000	37,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of				1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				2,000	2,000
A130	TOTAL TRANSPORT				1,000	1,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PR4330	Medicine Coordination Cell			
A13001	Transport			1,000
001	Transport			1,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000
A13101	Machinery and Equipment			1,000
001	Machinery and Equipment			1,000
Medicine Coordination Cell				3,749,000
				965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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PR4903 Grant-in-Aid

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,002,000</u>	<u>2,502,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,002,000</u>	<u>2,502,000</u>
A05270	To Others		<u>10,002,000</u>	<u>2,502,000</u>
024	Grant in Aid to Red Cresent Society.		1,000	1,000
028	Grant in Aid to Frontier Foundation Hospital.		6,667,000	1,667,000
029	Grant in aid to Fatmid Foundation.		1,667,000	417,000
132	GIA Hamza Foundation Hospital		1,667,000	417,000

Grant-in-Aid

10,002,000

2,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR4304 Health Secretariat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			104,734,000	26,673,000
A011	TOTAL PAY	203	203	34,736,000	8,846,000
A011-1	TOTAL PAY OF OFFICERS	102	102	25,651,000	6,532,000
A01101	Total Basic Pay Of Officer	102	102	25,524,000	6,499,000
C049	Chief Planning Officer (BPS-20)	1	1	483,000	123,000
D446	DIRECTOR (ACCIDENT & EMERGENCY) (BPS-20)	1	1	385,000	98,000
S014	Secretary (BPS-20)	1	1	624,000	159,000
S247	Special Secretary (BPS-20)	2	2	1,031,000	263,000
A018	Additional Secretary (BPS-19)	2	2	1,273,000	324,000
A844	Additional Secretary (Polio) (BPS-19)	1	1	551,000	140,000
C468	Chief HSRU (BPS-19)	1	1	416,000	106,000
D400	Deputy Chief Planning Officer (BPS-19)	1	1	456,000	116,000
A167	Audit Officer (Internal) (BPS-18)	1	1	205,000	52,000
D052	Deputy Secretary (BPS-18)	3	3	1,169,000	298,000
D401	Deputy Director - IT (BPS-18)	1	1	205,000	52,000
D513	Director (Enforcement) (BPS-18)	2	2	456,000	116,000
D584	Deputy Chief HRSU (BPS-18)	1	1	315,000	80,000
D831	Deputy Coordinator Polio Eradication (BPS-18)	2	2	747,000	190,000
L140	Law/Legal Officer (BPS-18)	2	2	645,000	164,000
S058	Senior Planning Officer (BPS-18)	2	2	1,321,000	336,000
S313	Secretary Provincial Qlty. Control Board (BPS-18)	1	1	376,000	96,000
C469	Coordinator HSRU (BPS-17)	4	4	1,000,000	255,000
P038	Planning Officer (BPS-17)	5	5	1,342,000	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR4304 Health Secretariat

P075	Private Secretary	(BPS-17)	3	3	526,000	134,000
P084	Programmer	(BPS-17)	1	1	347,000	88,000
S022	Section Officer	(BPS-17)	10	10	3,590,000	914,000
S166	Superintendent	(BPS-17)	5	5	1,008,000	257,000
S314	Section Officer (Drugs)	(BPS-17)	1	1	232,000	59,000
S317	Section Officer (Secret)	(BPS-17)	1	1	232,000	59,000
A005	Accountant	(BPS-16)	1	1	194,000	50,000
A057	Assistant	(BPS-16)	19	19	2,492,000	635,000
C082	Computer Operator	(BPS-16)	12	12	2,103,000	535,000
P021	Personal Assistant	(BPS-16)	5	5	526,000	134,000
S115	Stenographer	(BPS-16)	8	8	1,066,000	271,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	208,000	53,000
A01102	Personal pay				96,000	25,000
A01103	Special Pay				14,000	4,000
A01105	Qualification Pay				17,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	9,085,000	2,314,000
A01151	Total Basic Pay Other Staff		101	101	9,069,000	2,310,000
D013	Data Processing Supervisor	(BPS-15)	1	1	117,000	30,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	3,249,000	827,000
S035	Senior Clerk	(BPS-14)	4	4	554,000	141,000
J013	Junior Clerk	(BPS-11)	8	8	631,000	161,000
D482	Driver cum Supervisor	(BPS-08)	2	2	144,000	37,000
D112	Driver	(BPS-06)	15	15	1,075,000	274,000
N005	Naib Qasid	(BPS-06)	11	11	826,000	210,000
D006	Daftari	(BPS-04)	1	1	78,000	20,000
Q004	Qasid	(BPS-04)	2	2	155,000	40,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
C057	Chowkidar	(BPS-03)	10	10		420,000	107,000
N005	Naib Qasid	(BPS-03)	27	27		1,575,000	401,000
S162	Sweeper	(BPS-03)	4	4		245,000	62,000
A01152	Personal pay					5,000	1,000
A01155	Qualification Pay					11,000	3,000
A012	TOTAL ALLOWANCES					69,998,000	17,827,000
A012-1	TOTAL REGULAR ALLOWANCES					68,528,000	17,451,000
A01201	Senior Post Allowance					1,000	1,000
A01202	House Rent Allowance					5,007,000	1,275,000
A01203	Conveyance Allowance					2,247,000	572,000
A01207	Washing Allowance					286,000	73,000
A01208	Dress Allowance					287,000	73,000
A0120D	Integrated Allowance					166,000	42,000
A0120E	Housing Subsidy Allowance					732,000	186,000
A0120N	Special allowances @ 30% of basic pay for Secretar					464,000	118,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance					1,365,000	348,000
A0121B	Health Professional Allowance					2,065,000	526,000
A0121Q	Audit and Accounts Allowance					137,000	35,000
A0121T	Adhoc Relief Allowance 2013					340,000	87,000
A01224	Entertainment Allowance					14,000	4,000
A01226	Computer Allowance					76,000	19,000
A01227	Project allowance					126,000	32,000
A01228	Orderly Allowance					140,000	36,000
A0122C	Adhoc Relief Allowance - 2015					232,000	59,000
A0122N	Special Conveyance Allowance to Disbaled Employees					70,000	18,000
A01233	Unattractive Area Allowance					18,000	5,000
001	Unattractive Area Allowance					18,000	5,000
A01235	Secretariat allowance					175,000	45,000
A01236	Deputation Allowance					67,000	17,000
A01239	Special allowance					51,000	13,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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PR4304 Health Secretariat

001	Special Allowance			51,000	13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,801,000	1,986,000
A0123U	Planning Performance Allowance			1,692,000	431,000
A0123V	Secretariat Performance Allowance			27,958,000	7,117,000
A01241	Utility allowance for electricity			210,000	54,000
A0124G	IT Professional Allowance			124,000	32,000
A0124H	Special Allowance-2021			105,000	27,000
A0124L	Weather Allowance			73,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,549,000	649,000
A0124R	Adhoc Relief Allowance 2022			3,236,000	824,000
A0124X	Adhoc Relief Allowance 2023			10,521,000	2,678,000
A01250	Incentive Allowance			<u>80,000</u>	<u>20,000</u>
001	Incentive Allowance			80,000	20,000
A01252	Non Practising Allowance			90,000	23,000
A01270	Other			<u>22,000</u>	<u>6,000</u>
001	Others			22,000	6,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

1,470,000**376,000**

A01271	Overtime Allowance			104,000	27,000
A01273	Honoraria			<u>1,364,000</u>	<u>347,000</u>
001	Honoraria			1,364,000	347,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

A03 TOTAL OPERATING EXPENSES

40,456,000**14,818,000**

A032 TOTAL COMMUNICATIONS

2,292,000**574,000**

A03201	Postage and Telegraph			90,000	23,000
A03202	Telephone and Trunk Call			2,200,000	550,000
A03205	Courier and pilot service			2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4304	Health Secretariat					
A033	TOTAL UTILITIES				12,186,000	3,047,000
A03301	Gas				186,000	47,000
A03303	Electricity				12,000,000	3,000,000
001	Electricity				12,000,000	3,000,000
A034	TOTAL OCCUPANCY COSTS				567,000	142,000
A03402	Rent for Office Building				567,000	142,000
A036	TOTAL MOTOR VEHICLES				7,000	2,000
A03603	Registration				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				9,032,000	4,509,000
A03805	Travelling Allowance				2,000,000	500,000
001	Travelling Allowance				2,000,000	500,000
A03807	P.O.L Charges A.planes				7,000,000	4,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				7,000,000	4,000,000
A03808	Conveyance Charges				18,000	5,000
001	Conveyance Charges				18,000	5,000
A03809	CNG Charges (Govt)				14,000	4,000
A039	TOTAL GENERAL				16,372,000	6,544,000
A03901	Stationery				1,500,000	2,000,000
001	Stationery				1,500,000	2,000,000
A03902	Printing and Publication				167,000	42,000
001	Printing and publication				167,000	42,000
A03905	Newspapers Periodicals and Books				200,000	50,000
A03907	Advertising & Publicity				37,000	9,000
001	Advertising and Publicity				37,000	9,000
A03917	Law Charges				133,000	33,000
A03919	Payments to Other for Service Rendered				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4304	Health Secretariat					
001	Payments to Others for Service Rendered				1,000	1,000
A03959	Stipend Incentives awards and allied expenditure				<u>12,833,000</u>	<u>3,208,000</u>
001	Stipend, Incentive				12,833,000	3,208,000
A03970	Others				<u>1,501,000</u>	<u>1,201,000</u>
001	Others				1,500,000	1,200,000
343	Polio Eradication Programme				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,100,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>1,100,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				1,100,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>368,000</u>	<u>93,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>368,000</u>	<u>93,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A05270	To Others				<u>1,000</u>	<u>1,000</u>
001	To Others				1,000	1,000
A06	TOTAL TRANSFERS				<u>350,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>350,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts				<u>350,000</u>	<u>150,000</u>
001	Entertainment & Gifts				350,000	150,000
A09	TOTAL PHYSICAL ASSETS				<u>102,000</u>	<u>65,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>63,000</u>
A09201	Hardware				<u>100,000</u>	<u>63,000</u>
001	Hardware				100,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

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PR4304 Health Secretariat

A096 TOTAL PURCHASE OF PLANT & MACHINERY **1,000** **1,000**

A09601 Plant and Machinery 1,000 1,000
001 Plant and Machinery 1,000 1,000

A097 TOTAL PURCHASE FURNITURE & FIXTURE **1,000** **1,000**

A09701 Furniture and fixtures 1,000 1,000
001 Furniture & Fixture 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE **1,323,000** **5,800,000**

A130 TOTAL TRANSPORT **1,000,000** **1,800,000**

A13001 Transport 1,000,000 1,800,000
001 Transport 1,000,000 1,800,000

A131 TOTAL MACHINERY AND EQUIPMENT **300,000** **3,000,000**

A13101 Machinery and Equipment 300,000 3,000,000
001 Machinery and Equipment 300,000 3,000,000

A132 TOTAL FURNITURE AND FIXTURE **23,000** **1,000,000**

A13201 Furniture and Fixture 23,000 1,000,000

Health Secretariat

148,433,000

48,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8996	Chief Planning Officer, Health Deptt Department					
A03	TOTAL OPERATING EXPENSES				<u>7,000</u>	<u>7,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A03204	Electronic Communication				<u>1,000</u>	<u>1,000</u>
001	Electronic Communication				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A06	TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8996	Chief Planning Officer, Health Deptt Department					
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
Chief Planning Officer, Health Deptt Department					12,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8997	Chief Health Sector Reforms Unit, Health					
A03	TOTAL OPERATING EXPENSES				<u>1,301,000</u>	<u>327,000</u>
A032	TOTAL COMMUNICATIONS				<u>200,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				33,000	8,000
A03202	Telephone and Trunk Call				100,000	25,000
A03204	Electronic Communication				<u>67,000</u>	<u>17,000</u>
001	Electronic Communication				67,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>566,000</u>	<u>142,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance				100,000	25,000
A03807	P.O.L Charges A.planes				<u>466,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				466,000	117,000
A039	TOTAL GENERAL				<u>535,000</u>	<u>135,000</u>
A03901	Stationery				<u>200,000</u>	<u>50,000</u>
001	Stationery				200,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia				167,000	42,000
A03970	Others				<u>168,000</u>	<u>43,000</u>
001	Others				167,000	42,000
340	Restructuring of Health Sector Reforms Unit				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>167,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB
		2023-2024	2024	2023	2023-2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8997 Chief Health Sector Reforms Unit, Health					
A130	TOTAL TRANSPORT				
A13001	Transport				
001	Transport				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				
001	Machinery and Equipment				
Chief Health Sector Reforms Unit, Health					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR4309 Director General Health Services

A01	TOTAL EMPLOYEES RELATED EXPENSES.			314,186,000	80,001,000
A011	TOTAL PAY	350	350	70,799,000	18,035,000
A011-1	TOTAL PAY OF OFFICERS	125	125	43,411,000	11,058,000
A01101	Total Basic Pay Of Officer	125	125	43,380,000	11,050,000
A937	Additional Director General (Health Services) (BPS-20)	1	1	3,901,000	993,000
A938	Additional Director General (HRM Services) (BPS-20)	1	1	390,000	99,000
A939	Additional Director General (Admin) (BPS-20)	1	1	390,000	99,000
A940	Additional Director General (M&E) (BPS-20)	1	1	390,000	99,000
D315	Director General Health Services (BPS-20)	1	1	646,000	165,000
D538	Director Nursing (BPS-20)	1	1	426,000	109,000
A896	Additional Director Nursing (BPS-19)	1	1	615,000	157,000
C186	Chief Accounts Officer (BPS-19)	1	1	560,000	143,000
D063	Director (BPS-19)	10	10	5,942,000	1,513,000
D668	Director (Technical) Precurement Cell (BPS-19)	1	1	347,000	88,000
D028	Deputy Director (BPS-18)	15	15	10,575,000	2,692,000
D533	Deputy Directgor (Ministerial) (BPS-18)	1	1	374,000	95,000
D578	Deputy Director Nursing (BPS-18)	1	1	405,000	103,000
A079	Assistant Director (BPS-17)	1	1	246,000	63,000
A273	Assistant Director (Admn: & Legal) (BPS-17)	1	1	462,000	118,000
A513	Assistant Director (IT) (BPS-17)	1	1	141,000	36,000
A540	Assistant Director Homoeo (BPS-17)	1	1	182,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR4309 Director General Health Services

A541	Assistant Director Tibb	(BPS-17)	1	1	161,000	41,000
A714	Assistant Provincial Coordinator	(BPS-17)	1	1	246,000	63,000
A743	Assistant Director Paramedics	(BPS-17)	2	2	335,000	85,000
D210	Data Analyst	(BPS-17)	1	1	638,000	163,000
D378	Database Administrator	(BPS-17)	1	1	246,000	63,000
E102	Electro Medical Engineer	(BPS-17)	6	6	198,000	51,000
F165	Finance Manager	(BPS-17)	1	1	350,000	89,000
F196	Field Program Officer	(BPS-17)	7	7	1,695,000	432,000
L154	Logistic Officer	(BPS-17)	1	1	253,000	65,000
M213	MIS Coordinator	(BPS-17)	1	1	253,000	65,000
S112	Statistical Officer	(BPS-17)	2	2	417,000	106,000
S166	Superintendent	(BPS-17)	9	9	2,632,000	670,000
S657	Surveillance Officer	(BPS-17)	4	4	848,000	216,000
A004	Accounts Assistant	(BPS-16)	1	1	191,000	49,000
A005	Accountant	(BPS-16)	1	1	387,000	99,000
A057	Assistant	(BPS-16)	19	19	3,976,000	1,012,000
C082	Computer Operator	(BPS-16)	15	15	2,288,000	583,000
D012	Data Entry Operator	(BPS-16)	2	2	381,000	97,000
H068	Health Education Officer	(BPS-16)	1	1	197,000	50,000
H301	Hardware Assistant	(BPS-16)	1	1	191,000	49,000
M185	Monitoring Coordinator	(BPS-16)	1	1	116,000	30,000
N049	Network Assistant	(BPS-16)	1	1	191,000	49,000
O003	Office Assistant	(BPS-16)	2	2	381,000	97,000
O007	Office Superintendent	(BPS-16)	1	1	197,000	50,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	620,000	158,000
A01102	Personal pay				23,000	6,000
A01103	Special Pay				3,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

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PR4309 Director General Health Services

A01105	Qualification Pay			5,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	225	225	27,388,000	6,977,000
A01151	Total Basic Pay Other Staff	225	225	27,362,000	6,970,000
A168	Auditor (BPS-14)	2	2	324,000	83,000
C234	Cold Chain Supervisor (Epi) (BPS-14)	1	1	146,000	37,000
S035	Senior Clerk (BPS-14)	27	27	4,898,000	1,247,000
S114	Steno Typist (BPS-14)	2	2	319,000	81,000
S115	Stenographer (BPS-14)	5	5	614,000	156,000
C014	Cashier (BPS-12)	1	1	135,000	34,000
C082	Computer Operator (BPS-12)	2	2	270,000	69,000
R078	Refrigerator Mechanic (BPS-12)	1	1	162,000	41,000
S109	Statistical Assistant (BPS-12)	4	4	842,000	214,000
S127	Store Keeper (BPS-12)	1	1	131,000	33,000
J013	Junior Clerk (BPS-11)	28	28	4,611,000	1,174,000
C236	Cold Chain Operator (Epi) (BPS-09)	3	3	414,000	106,000
M022	Mechanic (BPS-09)	4	4	407,000	104,000
A169	Auto Electrician (BPS-07)	1	1	74,000	19,000
F026	Fitter (BPS-07)	2	2	282,000	72,000
J013	Junior Clerk (BPS-07)	1	1	98,000	25,000
R014	Receptionist (BPS-07)	1	1	98,000	25,000
S127	Store Keeper (BPS-07)	1	1	98,000	25,000
D112	Driver (BPS-06)	47	47	5,588,000	1,423,000
C057	Chowkidar (BPS-04)	5	5	396,000	101,000
D112	Driver (BPS-04)	4	4	949,000	242,000
N005	Naib Qasid (BPS-04)	4	4	316,000	81,000
P047	Plumber (BPS-04)	1	1	79,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

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PR4309 Director General Health Services

R037	Restorer	(BPS-04)	7	7	553,000	141,000
S224	Sanitary Worker	(BPS-04)	2	2	159,000	41,000
B006	Behishti	(BPS-03)	1	1	90,000	23,000
C057	Chowkidar	(BPS-03)	8	8	530,000	135,000
H100	Helper/Store Labour	(BPS-03)	4	4	400,000	102,000
M010	Mali	(BPS-03)	1	1	57,000	15,000
N005	Naib Qasid	(BPS-03)	36	36	3,217,000	819,000
S162	Sweeper	(BPS-03)	5	5	414,000	106,000
C057	Chowkidar	(BPS-02)	4	4	142,000	36,000
L135	Loader	(BPS-02)	3	3	142,000	36,000
N005	Naib Qasid	(BPS-02)	6	6	407,000	104,000
A01152	Personal pay				26,000	7,000

A012 TOTAL ALLOWANCES

243,387,000

61,966,000

A012-1 TOTAL REGULAR ALLOWANCES

232,885,000

59,291,000

A01201	Senior Post Allowance				19,000	5,000
A01202	House Rent Allowance				13,581,000	3,457,000
A01203	Conveyance Allowance				4,591,000	1,169,000
A01207	Washing Allowance				577,000	147,000
A01208	Dress Allowance				582,000	148,000
A0120D	Integrated Allowance				334,000	85,000
A0120E	Housing Subsidy Allowance				1,383,000	352,000
A01217	Medical Allowance				2,614,000	666,000
A0121B	Health Professional Allowance				11,394,000	2,901,000
A0121Q	Audit and Accounts Allowance				29,000	8,000
A0121T	Adhoc Relief Allowance 2013				766,000	195,000
A0121Z	Adhoc Relief Allowance-2014				11,000	3,000
A01224	Entertainment Allowance				30,000	8,000
A01225	Instruction Allowance				20,000	5,000
A01226	Computer Allowance				120,000	31,000
A0122C	Adhoc Relief Allowance - 2015				740,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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0761 ADMINISTRATION
076101 ADMINISTRATION

PR4309 Director General Health Services

			Rs	Rs	Rs
A0122M	Adhoc Releif Allowance 2016			14,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			17,000	4,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01236	Deputation Allowance			46,000	12,000
A01238	Charge allowance			80,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			17,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			4,000	1,000
A01243	Special travelling allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			39,000	10,000
A0124F	Adhoc Relief Allowance-2021			17,000	4,000
A0124G	IT Professional Allowance			868,000	221,000
A0124H	Special Allowance-2021			117,000	30,000
A0124L	Weather Allowance			4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,899,000	1,247,000
A0124R	Adhoc Relief Allowance 2022			6,660,000	1,696,000
A0124T	Special Allowance - 2022			24,000	6,000
A0124X	Adhoc Relief Allowance 2023			22,242,000	5,662,000
A01251	Mess Allowance			57,000	15,000
A01252	Non Practising Allowance			460,000	117,000
A01270	Other			<u>160,477,000</u>	<u>40,853,000</u>
001	Others			27,000	7,000
102	Provision of Additional LHWs and LHSs to cover Service Gaps			160,450,000	40,846,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,502,000</u>	<u>2,675,000</u>
A01273	Honoraria			<u>10,500,000</u>	<u>2,673,000</u>
002	Performance Incentive for DHOs/MSs Cat A&B at the Disposal of AD			10,500,000	2,673,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>157,613,000</u>	<u>3,743,000</u>

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR4309 Director General Health Services

A032	TOTAL COMMUNICATIONS			833,000	208,000
A03201	Postage and Telegraph			33,000	8,000
A03202	Telephone and Trunk Call			767,000	192,000
A03204	Electronic Communication			33,000	8,000
001	Electronic Communication			33,000	8,000
A033	TOTAL UTILITIES			561,000	141,000
A03301	Gas			1,000	1,000
A03303	Electricity			560,000	140,000
001	Electricity			560,000	140,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000
A03402	Rent for Office Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,567,000	1,142,000
A03805	Travelling Allowance			1,667,000	417,000
001	Travelling Allowance			1,667,000	417,000
A03806	Transportation of Goods			33,000	8,000
001	Transportation of Goods			33,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,800,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,800,000	700,000
A03808	Conveyance Charges			67,000	17,000
001	Conveyance Charges			67,000	17,000
A039	TOTAL GENERAL			151,651,000	2,251,000
A03901	Stationery			1,067,000	267,000
001	Stationery			1,067,000	267,000
A03902	Printing and Publication			167,000	42,000
001	Printing and publication			167,000	42,000
A03905	Newspapers Periodicals and Books			13,000	3,000
A03907	Advertising & Publicity			833,000	208,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4309	Director General Health Services					
001	Advertising and Publicity				833,000	208,000
A03917	Law Charges				33,000	8,000
A03919	Payments to Other for Service Rendered				<u>33,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered				33,000	8,000
A03927	Purchase of Drug and Medicines				<u>142,671,000</u>	<u>6,000</u>
003	Medicine Topup for Provincial Hospitals				1,000	2,000
004	Midicine Topup for District Level/Primary Health facilities				1,000	1,000
006	Purchase of Contraceptives				1,000	1,000
007	Medicine Top up for Free OPD Medicines across KP					1,000
008	Top up Medicine for Lashminia, Dengue & Malaria				142,668,000	1,000
A03936	Foreign/Inland Training Course Fee				6,667,000	1,667,000
A03970	Others				<u>167,000</u>	<u>42,000</u>
001	Others				167,000	42,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,722,000</u>	<u>681,000</u>
A041	TOTAL PENSION				<u>2,722,000</u>	<u>681,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000	1,000
A04114	Superannuation Encashment of L.P.R				2,721,000	680,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>150,367,000</u>	<u>37,592,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>150,367,000</u>	<u>37,592,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A05270	To Others				<u>150,000,000</u>	<u>37,500,000</u>
330	Grant to PCMCs				83,333,000	20,833,000
331	Grant to HMCs				66,667,000	16,667,000
A09	TOTAL PHYSICAL ASSETS				<u>6,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	<u>2,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4309	Director General Health Services					
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A09203	I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
003	I.T. Equipment				1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000</u>	<u>1,000</u>
A09405	Workshop Equipment				1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
027	Topup for Machinery & Equipment				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,533,000</u>	<u>383,000</u>
A130	TOTAL TRANSPORT				<u>667,000</u>	<u>167,000</u>
A13001	Transport				<u>667,000</u>	<u>167,000</u>
001	Transport				667,000	167,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>366,000</u>	<u>91,000</u>
A13101	Machinery and Equipment				<u>366,000</u>	<u>91,000</u>
001	Machinery and Equipment				333,000	83,000
012	Topup for Repair & Maintence				33,000	8,000

NC21017 (013)
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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB
	2023-2024	2024	2023	2023-2024
				AUTHORIZED EXPENDITURE MARCH 2024
			Rs	Rs
07 HEALTH				Rs
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
PR4309 Director General Health Services				
A132 TOTAL FURNITURE AND FIXTURE				<u>167,000</u> <u>42,000</u>
A13201 Furniture and Fixture				167,000 42,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>333,000</u> <u>83,000</u>
A13301 Office Buildings				<u>333,000</u> <u>83,000</u>
001 Office Buildings				333,000 83,000
Director General Health Services				626,427,000 122,405,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8483	Financial Management System						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,859,000</u>	<u>477,000</u>
A011	TOTAL PAY		10	10		<u>1,533,000</u>	<u>391,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5		<u>1,008,000</u>	<u>256,000</u>
A01101	Total Basic Pay Of Officer		5	5		<u>1,008,000</u>	<u>256,000</u>
F210	Financial Management Specialist (BPS-19)		1	1		291,000	74,000
F062	Financial Analyst (BPS-18)		1	1		256,000	65,000
A762	Assistant Financial Analyst (BPS-17)		3	3		461,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5		<u>525,000</u>	<u>135,000</u>
A01151	Total Basic Pay Other Staff		5	5		<u>525,000</u>	<u>135,000</u>
C057	Chowkidar (BPS-03)		2	2		175,000	45,000
N005	Naib Qasid (BPS-03)		2	2		175,000	45,000
S162	Sweeper (BPS-03)		1	1		175,000	45,000
A012	TOTAL ALLOWANCES					<u>326,000</u>	<u>86,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>324,000</u>	<u>84,000</u>
A01202	House Rent Allowance					39,000	10,000
A01203	Conveyance Allowance					49,000	13,000
A0120D	Integrated Allowance					2,000	1,000
A01216	Qualification Allowance					28,000	7,000
A01217	Medical Allowance					22,000	6,000
A0121B	Health Professional Allowance					42,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%					142,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR8483 Financial Management System

001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

Financial Management System

1,864,000

482,000

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NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR4832 Provision of Emergency Drugs for Poor
Patients

A03	TOTAL OPERATING EXPENSES		<u>166,667,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>166,667,000</u>	<u>1,000</u>
A03927	Purchase of Drug and Medicines		<u>166,667,000</u>	<u>1,000</u>
002	Purchase of emergency drug and Medicines		166,667,000	1,000

Provision of Emergency Drugs for Poor
Patients

166,667,000

1,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AD4233	M&R Workshop Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,161,000</u>	<u>809,000</u>
A011	TOTAL PAY		11	11		<u>1,977,000</u>	<u>504,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>580,000</u>	<u>148,000</u>
A01101	Total Basic Pay Of Officer		1	1		<u>478,000</u>	<u>122,000</u>
W050	Workshop Engineer (BPS-17)		1	1		478,000	122,000
A01102	Personal pay					102,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10		<u>1,397,000</u>	<u>356,000</u>
A01151	Total Basic Pay Other Staff		10	10		<u>1,385,000</u>	<u>353,000</u>
E100	E. Medical Supervisor (BPS-15)		2	2		307,000	78,000
W051	Workshop Technician (BPS-12)		1	1		209,000	53,000
W057	Workshop Mechanic (BPS-08)		1	1		126,000	32,000
S127	Store Keeper (BPS-07)		1	1		154,000	39,000
D112	Driver (BPS-06)		1	1		125,000	32,000
C057	Chowkidar (BPS-03)		1	1		132,000	34,000
C065	Cleaner (BPS-03)		1	1		111,000	28,000
N005	Naib Qasid (BPS-03)		1	1		104,000	27,000
S162	Sweeper (BPS-03)		1	1		117,000	30,000
A01152	Personal pay					12,000	3,000
A012	TOTAL ALLOWANCES					<u>1,184,000</u>	<u>305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,182,000</u>	<u>303,000</u>
A01202	House Rent Allowance					120,000	31,000
A01203	Conveyance Allowance					96,000	25,000
A01207	Washing Allowance					18,000	5,000
A01208	Dress Allowance					18,000	5,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4233	M&R Workshop Abbottabad					
A0120D	Integrated Allowance				11,000	3,000
A01217	Medical Allowance				76,000	19,000
A0121T	Adhoc Relief Allowance 2013				27,000	7,000
A0122C	Adhoc Relief Allowance - 2015				19,000	5,000
A0124H	Special Allowance-2021				73,000	19,000
A0124L	Weather Allowance				9,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				135,000	34,000
A0124R	Adhoc Relief Allowance 2022				157,000	40,000
A0124X	Adhoc Relief Allowance 2023				423,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>126,000</u>	<u>33,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				2,000	1,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>104,000</u>	<u>26,000</u>
A03805	Travelling Allowance				<u>13,000</u>	<u>3,000</u>
001	Travelling Allowance				13,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>91,000</u>	<u>23,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				91,000	23,000

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NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4233	M&R Workshop Abbottabad					
A039	TOTAL GENERAL				<u>19,000</u>	<u>5,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03902	Printing and Publication				<u>5,000</u>	<u>1,000</u>
001	Printing and publication				5,000	1,000
A03970	Others				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>25,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB 2023-2024	MARCH 2024	AUTHORIZED EXPENDITURE JUL - OCT 2023
				AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
				AUTHORIZED EXPENDITURE MARCH 2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
AD4233	M&R Workshop Abbottabad			
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
				<u>1,000</u>
A13201	Furniture and Fixture			1,000
				1,000
	M&R Workshop Abbottabad			3,757,000
				962,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AD4582	Regional Director General Health Service Hazara Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,520,000</u>	<u>897,000</u>
A011	TOTAL PAY		4	4		<u>1,026,000</u>	<u>261,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>1,026,000</u>	<u>261,000</u>
A01101	Total Basic Pay Of Officer		4	4		<u>1,026,000</u>	<u>261,000</u>
R367	Regional Director Health Services Hazara Abbottaba	(BPS-20)	1	1		385,000	98,000
D028	Deputy Director	(BPS-18)	3	3		641,000	163,000
A012	TOTAL ALLOWANCES					<u>2,494,000</u>	<u>636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,494,000</u>	<u>636,000</u>
A01201	Senior Post Allowance					7,000	2,000
A01202	House Rent Allowance					256,000	65,000
A01203	Conveyance Allowance					80,000	20,000
A0120E	Housing Subsidy Allowance					106,000	27,000
A01217	Medical Allowance					47,000	12,000
A0121B	Health Professional Allowance					1,600,000	407,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000
A01224	Entertainment Allowance					3,000	1,000
A0122C	Adhoc Relief Allowance - 2015					6,000	2,000
A0124H	Special Allowance-2021					148,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%					78,000	20,000
A0124R	Adhoc Relief Allowance 2022					57,000	15,000
A0124X	Adhoc Relief Allowance 2023					77,000	20,000
A01252	Non Practising Allowance					20,000	5,000
A03	TOTAL OPERATING EXPENSES					<u>712,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS					<u>24,000</u>	<u>6,000</u>
A03201	Postage and Telegraph					7,000	2,000
A03202	Telephone and Trunk Call					17,000	4,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4582	Regional Director General Health Service Hazara Abbottabad					
A033	TOTAL UTILITIES				512,000	129,000
A03301	Gas				46,000	12,000
A03303	Electricity				466,000	117,000
001	Electricity				466,000	117,000
A036	TOTAL MOTOR VEHICLES				7,000	2,000
A03603	Registration				7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				128,000	32,000
A03805	Travelling Allowance				100,000	25,000
001	Travelling Allowance				100,000	25,000
A03807	P.O.L Charges A.planes				28,000	7,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				28,000	7,000
A039	TOTAL GENERAL				41,000	11,000
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				12,000	3,000
001	Advertising and Publicity				12,000	3,000
A03970	Others				20,000	5,000
001	Others				20,000	5,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

AD4582 Regional Director General Health Service
Hazara Abbottabad

A097 TOTAL PURCHASE FURNITURE
& FIXTURE

1,0001,000

A09701 Furniture and fixtures
001 Furniture & Fixture

1,0001,000

1,000

1,000

Regional Director General Health Service
Hazara Abbottabad

4,234,000**1,079,000**

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4550	Regional Director General Health Service South D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,841,000</u>	<u>979,000</u>
A011	TOTAL PAY		4	4		<u>1,026,000</u>	<u>261,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>1,026,000</u>	<u>261,000</u>
A01101	Total Basic Pay Of Officer		4	4		<u>1,026,000</u>	<u>261,000</u>
R369	Regional Director Health Services South DIKhan	(BPS-20)	1	1		385,000	98,000
D028	Deputy Director	(BPS-18)	3	3		641,000	163,000
A012	TOTAL ALLOWANCES					<u>2,815,000</u>	<u>718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,815,000</u>	<u>718,000</u>
A01201	Senior Post Allowance					4,000	1,000
A01202	House Rent Allowance					256,000	65,000
A01203	Conveyance Allowance					80,000	20,000
A01217	Medical Allowance					47,000	12,000
A0121B	Health Professional Allowance					1,600,000	407,000
A0121T	Adhoc Relief Allowance 2013					9,000	2,000
A01224	Entertainment Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015					6,000	2,000
A0122M	Adhoc Relief Allowance 2016					35,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017					50,000	13,000
A0123G	Ad-hoc Relief Allowance-2018					50,000	13,000
A01243	Special travelling allowance					27,000	7,000
A0124F	Adhoc Relief Allowance-2021					50,000	13,000
A0124H	Special Allowance-2021					148,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%					78,000	20,000
A0124R	Adhoc Relief Allowance 2022					56,000	14,000
A0124X	Adhoc Relief Allowance 2023					302,000	77,000
A01252	Non Practising Allowance					15,000	4,000
A03	TOTAL OPERATING EXPENSES					<u>1,279,000</u>	<u>321,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4550	Regional Director General Health Service South D I Khan					
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				7,000	2,000
A03202	Telephone and Trunk Call				33,000	8,000
A033	TOTAL UTILITIES				<u>512,000</u>	<u>129,000</u>
A03301	Gas				46,000	12,000
A03303	Electricity				<u>466,000</u>	<u>117,000</u>
001	Electricity				466,000	117,000
A036	TOTAL MOTOR VEHICLES				<u>17,000</u>	<u>4,000</u>
A03603	Registration				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>574,000</u>	<u>144,000</u>
A03805	Travelling Allowance				<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance				200,000	50,000
A03807	P.O.L Charges A.planes				<u>374,000</u>	<u>94,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				374,000	94,000
A039	TOTAL GENERAL				<u>136,000</u>	<u>34,000</u>
A03901	Stationery				<u>33,000</u>	<u>8,000</u>
001	Stationery				33,000	8,000
A03902	Printing and Publication				<u>17,000</u>	<u>4,000</u>
001	Printing and publication				17,000	4,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>17,000</u>	<u>4,000</u>
001	Advertising and Publicity				17,000	4,000
A03970	Others				<u>67,000</u>	<u>17,000</u>
001	Others				67,000	17,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
		NOV - FEB 2023-2024	MARCH 2024			
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4550	Regional Director General Health Service South D I Khan					
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>33,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>	<u>8,000</u>
A13001	Transport				<u>33,000</u>	<u>8,000</u>
001	Transport				33,000	8,000
Regional Director General Health Service South D I Khan					5,155,000	1,310,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,381,000</u>	<u>2,651,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>		<u>6,133,000</u>	<u>1,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>		<u>4,553,000</u>	<u>1,158,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>		<u>4,524,000</u>	<u>1,150,000</u>
D637	DG Drug Control & Pharmacy	(BPS-20)	1	1		378,000	96,000
D653	Director Quailtiy Assurance/Chief Analyst	(BPS-20)	1	1		307,000	78,000
P431	Principal Pharmacist/Dircetor Pharmacy	(BPS-20)	1	1		307,000	78,000
P432	Principal Pharmacist/in Charge MCC	(BPS-20)	1	1		307,000	78,000
A841	Additional Director Drug /Chief Drug Inspector	(BPS-19)	1	1		307,000	78,000
A842	Additional Director Pharmacy/Chief Pharmacist	(BPS-19)	1	1		256,000	65,000
A007	Accounts Officer	(BPS-18)	1	1		307,000	78,000
D654	Deputy Director Pharmacy/Senior Pharmacist	(BPS-18)	1	1		205,000	52,000
D655	Deputy Director Pharmacy/Senior Pharmacist(MCC)	(BPS-18)	1	1		205,000	52,000
D656	Deputy Director Drug/Senior Drug Inspector	(BPS-18)	1	1		205,000	52,000
A079	Assistant Director	(BPS-17)	3	3		614,000	156,000
P433	Pharmacist/Drug Inspector/chemist/ Assistant	(BPS-17)	2	2		307,000	78,000
A057	Assistant	(BPS-16)	3	3		153,000	39,000
C082	Computer Operator	(BPS-16)	5	5		666,000	170,000
A01102	Personal pay					29,000	8,000

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HEALTH

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

**PR8087 Directorate General Drug Control and
Pharmacy Services, Khyber Pakht:**

A011-2	TOTAL PAY OF OTHER STAFF	21	21	1,580,000	404,000
A01151	Total Basic Pay Other Staff	21	21	1,580,000	404,000
J013	Junior Clerk (BPS-11)	7	7	756,000	193,000
D112	Driver (BPS-06)	1	1	81,000	21,000
C057	Chowkidar (BPS-03)	2	2	101,000	26,000
N005	Naib Qasid (BPS-03)	9	9	541,000	138,000
S162	Sweeper (BPS-03)	2	2	101,000	26,000
A012	TOTAL ALLOWANCES			4,248,000	1,089,000
A012-1	TOTAL REGULAR ALLOWANCES			4,246,000	1,087,000
A01201	Senior Post Allowance			14,000	4,000
A01202	House Rent Allowance			485,000	124,000
A01203	Conveyance Allowance			151,000	39,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			5,000	1,000
A0120E	Housing Subsidy Allowance			158,000	40,000
A01216	Qualification Allowance			7,000	2,000
A01217	Medical Allowance			90,000	23,000
A0121B	Health Professional Allowance			301,000	77,000
A0121T	Adhoc Relief Allowance 2013			29,000	8,000
A01224	Entertainment Allowance			7,000	2,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			22,000	6,000
A0122M	Adhoc Releif Allowance 2016			40,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			55,000	14,000
A01239	Special allowance			5,000	1,000
001	Special Allowance			5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			55,000	14,000
A0123P	Ad-hoc Relief Allowance 2019			55,000	14,000
A0124F	Adhoc Relief Allowance-2021			55,000	14,000
A0124H	Special Allowance-2021			53,000	14,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A0124N	Disparity Reduction Allowance 2022- 15%				477,000	122,000
A0124R	Adhoc Relief Allowance 2022				395,000	101,000
A0124X	Adhoc Relief Allowance 2023				1,701,000	433,000
A01270	Other				<u>78,000</u>	<u>20,000</u>
001	Others				78,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,502,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS				<u>128,000</u>	<u>32,000</u>
A03201	Postage and Telegraph				28,000	7,000
A03202	Telephone and Trunk Call				100,000	25,000
A033	TOTAL UTILITIES				<u>561,000</u>	<u>141,000</u>
A03301	Gas				1,000	1,000
A03303	Electricity				<u>560,000</u>	<u>140,000</u>
001	Electricity				560,000	140,000
A036	TOTAL MOTOR VEHICLES				<u>13,000</u>	<u>3,000</u>
A03603	Registration				13,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>590,000</u>	<u>148,000</u>
A03805	Travelling Allowance				<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance				200,000	50,000
A03806	Transportation of Goods				<u>100,000</u>	<u>25,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
001	Transportation of Goods				100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>280,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				280,000	70,000
A03808	Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges				10,000	3,000
A039	TOTAL GENERAL				<u>210,000</u>	<u>54,000</u>
A03901	Stationery				<u>83,000</u>	<u>21,000</u>
001	Stationery				83,000	21,000
A03902	Printing and Publication				<u>26,000</u>	<u>7,000</u>
001	Printing and publication				26,000	7,000
A03905	Newspapers Periodicals and Books				7,000	2,000
A03907	Advertising & Publicity				<u>67,000</u>	<u>17,000</u>
001	Advertising and Publicity				67,000	17,000
A03970	Others				<u>27,000</u>	<u>7,000</u>
001	Others				27,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>110,000</u>	<u>28,000</u>
A041	TOTAL PENSION				<u>110,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R				110,000	28,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>4,337,000</u>	<u>1,086,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>2,000</u>	<u>1,000</u>
A09501	Transport				<u>2,000</u>	<u>1,000</u>
001	Transport				2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,333,000</u>	<u>1,083,000</u>
A09601	Plant and Machinery				<u>4,333,000</u>	<u>1,083,000</u>
001	Plant and Machinery				4,333,000	1,083,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>38,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT				<u>13,000</u>	<u>3,000</u>
A13001	Transport				<u>13,000</u>	<u>3,000</u>
001	Transport				13,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>24,000</u>	<u>6,000</u>
A13101	Machinery and Equipment				<u>24,000</u>	<u>6,000</u>
001	Machinery and Equipment				24,000	6,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

**PR8087 Directorate General Drug Control and
Pharmacy Services, Khyber Pakht:**

A13201 Furniture and Fixture

1,000

1,000

**Directorate General Drug Control and
Pharmacy Services, Khyber Pakht:**

16,735,000

4,245,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR8660 Appellate Tribunal for MTIs Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			18,443,000	4,697,000
A011	TOTAL PAY	40	40	15,083,000	3,840,000
A011-1	TOTAL PAY OF OFFICERS	14	14	13,422,000	3,417,000
A01101	Total Basic Pay Of Officer	14	14	4,089,000	1,041,000
R022	Registrar (BPS-18)	1	1	225,000	57,000
B050	Budget & Accounts Officer (BPS-17)	1	1	186,000	47,000
D051	Deputy Registrar (BPS-17)	1	1	179,000	46,000
J163	Judgment Writer (BPS-17)	1	1	177,000	45,000
P075	Private Secretary (BPS-17)	1	1	186,000	47,000
A057	Assistant (BPS-16)	1	1	148,000	38,000
A300	Assistant Cum Accountant (BPS-16)	1	1	110,000	28,000
C082	Computer Operator (BPS-16)	1	1	110,000	28,000
R010	Reader (BPS-16)	3	3	332,000	85,000
C026	Chairman (Fixed)	1	1	974,000	248,000
M042	Member (Fixed)	2	2	1,462,000	372,000
A01106	Total Pay of contract officer			9,333,000	2,376,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	1,661,000	423,000
A01151	Total Basic Pay Other Staff	26	26	1,661,000	423,000
J024	Junior Scale Stenographer (BPS-14)	5	5	419,000	107,000
J013	Junior Clerk (BPS-11)	3	3	201,000	51,000
D112	Driver (BPS-06)	4	4	271,000	69,000
B057	Bailiff (BPS-04)	2	2	88,000	23,000
C057	Chowkidar (BPS-03)	2	2	119,000	30,000
N005	Naib Qasid (BPS-03)	8	8	444,000	113,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
			NOV - FEB 2023-2024	MARCH 2024			
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8660	Appellate Tribunal for MTIs Peshawar						
S162	Sweeper	(BPS-03)	2	2		119,000	30,000
A012	TOTAL ALLOWANCES					<u>3,360,000</u>	<u>857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,360,000</u>	<u>857,000</u>
A01202	House Rent Allowance					504,000	128,000
A01203	Conveyance Allowance					316,000	81,000
A01207	Washing Allowance					51,000	13,000
A01208	Dress Allowance					51,000	13,000
A0120D	Integrated Allowance					31,000	8,000
A01217	Medical Allowance					157,000	40,000
A01248	Judicial Allowance					1,507,000	384,000
A0124C	Disparity Reduction Allowance					2,000	1,000
A0124L	Weather Allowance					26,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%					351,000	89,000
A0124R	Adhoc Relief Allowance 2022					84,000	22,000
A0124X	Adhoc Relief Allowance 2023					280,000	71,000
A03	TOTAL OPERATING EXPENSES					<u>2,471,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS					<u>56,000</u>	<u>15,000</u>
A03201	Postage and Telegraph					6,000	2,000
A03202	Telephone and Trunk Call					50,000	13,000
A033	TOTAL UTILITIES					<u>476,000</u>	<u>119,000</u>
A03301	Gas					140,000	35,000
A03303	Electricity					<u>336,000</u>	<u>84,000</u>
001	Electricity					336,000	84,000
A034	TOTAL OCCUPANCY COSTS					<u>800,000</u>	<u>200,000</u>
A03402	Rent for Office Building					800,000	200,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8660	Appellate Tribunal for MTIs Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION				954,000	239,000
A03805	Travelling Allowance				20,000	5,000
001	Travelling Allowance				20,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				934,000	234,000
001	POL Charges A.planes H.coptors S.cars for Generator				934,000	234,000
A039	TOTAL GENERAL				185,000	47,000
A03901	Stationery				100,000	25,000
001	Stationery				100,000	25,000
A03907	Advertising & Publicity				67,000	17,000
001	Advertising and Publicity				67,000	17,000
A03919	Payments to Other for Service Rendered				1,000	1,000
001	Payments to Others for Service Rendered				1,000	1,000
A03970	Others				17,000	4,000
001	Others				17,000	4,000
A06	TOTAL TRANSFERS				18,000	5,000
A063	TOTAL ENTERTAINMENT & GIFTS				18,000	5,000
A06301	Entertainments & Gifts				18,000	5,000
001	Entertainment & Gifts				18,000	5,000
A09	TOTAL PHYSICAL ASSETS				4,000	3,000
A095	TOTAL PURCHASE OF TRANSPORT				1,000	1,000
A09501	Transport				1,000	1,000
001	Transport				1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR8660 Appellate Tribunal for MTIs Peshawar

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>13,000</u>
A13001	Transport			<u>50,000</u>	<u>13,000</u>
001	Transport			50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			50,000	13,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>	<u>4,000</u>
A13301	Office Buildings			<u>17,000</u>	<u>4,000</u>
001	Office Buildings			17,000	4,000

Appellate Tribunal for MTIs Peshawar

21,053,000

5,355,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8728	Regional Director General Health Service Central Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,797,000</u>	<u>971,000</u>
A011	TOTAL PAY		4	4		<u>1,026,000</u>	<u>261,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>1,026,000</u>	<u>261,000</u>
A01101	Total Basic Pay Of Officer		4	4		<u>1,026,000</u>	<u>261,000</u>
R366	Regional Director Health Services Centre Peshawar	(BPS-20)	1	1		385,000	98,000
D028	Deputy Director	(BPS-18)	3	3		641,000	163,000
A012	TOTAL ALLOWANCES					<u>2,771,000</u>	<u>710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,771,000</u>	<u>710,000</u>
A01201	Senior Post Allowance					1,000	1,000
A01202	House Rent Allowance					256,000	65,000
A01203	Conveyance Allowance					80,000	20,000
A01217	Medical Allowance					50,000	13,000
A0121B	Health Professional Allowance					1,641,000	418,000
A0121T	Adhoc Relief Allowance 2013					1,000	1,000
A01224	Entertainment Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015					1,000	1,000
A0124F	Adhoc Relief Allowance-2021					61,000	16,000
A0124H	Special Allowance-2021					148,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%					78,000	20,000
A0124R	Adhoc Relief Allowance 2022					12,000	3,000
A0124X	Adhoc Relief Allowance 2023					414,000	106,000
A01252	Non Practising Allowance					3,000	1,000
A01270	Other					<u>24,000</u>	<u>6,000</u>
001	Others					24,000	6,000
A03	TOTAL OPERATING EXPENSES					<u>889,000</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS					<u>37,000</u>	<u>9,000</u>

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8728	Regional Director General Health Service Central Peshawar					
A03201	Postage and Telegraph				4,000	1,000
A03202	Telephone and Trunk Call				33,000	8,000
A033	TOTAL UTILITIES				<u>46,000</u>	<u>12,000</u>
A03301	Gas				46,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>753,000</u>	<u>188,000</u>
A03805	Travelling Allowance				<u>333,000</u>	<u>83,000</u>
001	Travelling Allowance				333,000	83,000
A03807	P.O.L Charges A.planes				<u>420,000</u>	<u>105,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				420,000	105,000
A039	TOTAL GENERAL				<u>53,000</u>	<u>14,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>1,000</u>	<u>1,000</u>
001	Printing and publication				1,000	1,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03970	Others				<u>33,000</u>	<u>8,000</u>
001	Others				33,000	8,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR8728 Regional Director General Health Service
Central Peshawar

Regional Director General Health Service
Central Peshawar

4,687,000

1,195,000

3560

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SW4655	Regional Director General Health Service Malakand Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,493,000</u>	<u>891,000</u>
A011	TOTAL PAY		4	4		<u>1,206,000</u>	<u>307,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4		<u>1,206,000</u>	<u>307,000</u>
A01101	Total Basic Pay Of Officer		4	4		<u>1,206,000</u>	<u>307,000</u>
R367	Regional Director Health Services Hazara Abbottaba	(BPS-20)	1	1		557,000	142,000
D028	Deputy Director	(BPS-18)	3	3		649,000	165,000
A012	TOTAL ALLOWANCES					<u>2,287,000</u>	<u>584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,287,000</u>	<u>584,000</u>
A01202	House Rent Allowance					80,000	20,000
A01203	Conveyance Allowance					42,000	11,000
A01217	Medical Allowance					47,000	12,000
A0121B	Health Professional Allowance					1,600,000	407,000
A0121T	Adhoc Relief Allowance 2013					10,000	3,000
A01224	Entertainment Allowance					3,000	1,000
A0122C	Adhoc Relief Allowance - 2015					7,000	2,000
A01233	Unattractive Area Allowance					<u>26,000</u>	<u>7,000</u>
001	Unattractive Area Allowance					26,000	7,000
A0124H	Special Allowance-2021					147,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%					77,000	20,000
A0124R	Adhoc Relief Allowance 2022					127,000	32,000
A0124X	Adhoc Relief Allowance 2023					81,000	21,000
A01252	Non Practising Allowance					40,000	10,000
A03	TOTAL OPERATING EXPENSES					<u>1,415,000</u>	<u>355,000</u>
A032	TOTAL COMMUNICATIONS					<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph					7,000	2,000
A03202	Telephone and Trunk Call					33,000	8,000

3561

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SW4655	Regional Director General Health Service Malakand Swat					
A033	TOTAL UTILITIES				512,000	129,000
A03301	Gas				46,000	12,000
A03303	Electricity				466,000	117,000
001	Electricity				466,000	117,000
A036	TOTAL MOTOR VEHICLES				17,000	4,000
A03603	Registration				17,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				753,000	188,000
A03805	Travelling Allowance				333,000	83,000
001	Travelling Allowance				333,000	83,000
A03807	P.O.L Charges A.planes				420,000	105,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator				420,000	105,000
A039	TOTAL GENERAL				93,000	24,000
A03901	Stationery				7,000	2,000
001	Stationery				7,000	2,000
A03902	Printing and Publication				17,000	4,000
001	Printing and publication				17,000	4,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03970	Others				67,000	17,000
001	Others				67,000	17,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000

NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

SW4655 Regional Director General Health Service
Malakand Swat

A097 TOTAL PURCHASE FURNITURE
& FIXTURE

1,0001,000

A09701 Furniture and fixtures
001 Furniture & Fixture

1,0001,000

1,000

1,000

Regional Director General Health Service
Malakand Swat

4,910,000

1,248,000

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NC21017 (013)
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

BU4352 Bannu Medical College

A06	TOTAL TRANSFERS		<u>25,042,000</u>	<u>62,500,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>25,042,000</u>	<u>62,500,000</u>
A06402	Contribution/transfer to reserve fund		<u>25,042,000</u>	<u>62,500,000</u>
002	Provision for Salary		21,116,000	55,000,000
003	Provision for Non Salary		3,926,000	7,500,000

Bannu Medical College

25,042,000

62,500,000

3564

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

AD4225 Ayub Medical College Abbottabad

A06	TOTAL TRANSFERS			<u>948,134,000</u>	<u>240,268,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>948,134,000</u>	<u>240,268,000</u>
A06402	Contribution/transfer to reserve fund			<u>948,134,000</u>	<u>240,268,000</u>
002	Provision for Salary			707,224,000	180,040,000
003	Provision for Non Salary			240,910,000	60,228,000

Ayub Medical College Abbottabad

948,134,000

240,268,000

**NC21017 (013)
HEALTH**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

AD4439 Public Health School Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,448,000</u>	<u>2,159,000</u>
A011	TOTAL PAY	26	26		<u>4,413,000</u>	<u>1,125,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7		<u>2,337,000</u>	<u>596,000</u>
A01101	Total Basic Pay Of Officer	7	7		<u>2,337,000</u>	<u>596,000</u>
P070	Principal (BPS-19)	1	1		511,000	130,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1		465,000	119,000
V011	Vice Principal (BPS-18)	1	1		410,000	104,000
W023	Woman Medical Officer (BPS-18)	1	1		410,000	104,000
C082	Computer Operator (BPS-16)	1	1		153,000	39,000
M139	Midwifery Supervisor (BPS-16)	1	1		194,000	50,000
P097	Public Health Supervisor (BPS-16)	1	1		194,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19		<u>2,076,000</u>	<u>529,000</u>
A01151	Total Basic Pay Other Staff	19	19		<u>2,076,000</u>	<u>529,000</u>
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1		226,000	58,000
J013	Junior Clerk (BPS-11)	1	1		172,000	44,000
H065	House Keeper (BPS-10)	1	1		154,000	39,000
D112	Driver (BPS-06)	2	2		229,000	58,000
T049	Tubewell Operator (BPS-05)	1	1		107,000	27,000
B013	Bearer (BPS-03)	2	2		183,000	47,000
C057	Chowkidar (BPS-03)	4	4		366,000	93,000
C095	Cook (BPS-03)	2	2		183,000	47,000
M010	Mali (BPS-03)	1	1		91,000	23,000
N005	Naib Qasid (BPS-03)	1	1		91,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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AD4439 Public Health School Abbottabad

S162	Sweeper	(BPS-03)	3	3	274,000	70,000
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A012	TOTAL ALLOWANCES				<u>4,035,000</u>	<u>1,034,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>4,033,000</u>	<u>1,032,000</u>
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A01202	House Rent Allowance				346,000	88,000
A01203	Conveyance Allowance				278,000	71,000
A01207	Washing Allowance				71,000	18,000
A01208	Dress Allowance				114,000	29,000
A0120D	Integrated Allowance				42,000	11,000
A01217	Medical Allowance				179,000	46,000
A0121B	Health Professional Allowance				697,000	178,000
A0121T	Adhoc Relief Allowance 2013				54,000	14,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				37,000	10,000
A0124H	Special Allowance-2021				46,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				325,000	83,000
A0124R	Adhoc Relief Allowance 2022				420,000	107,000
A0124X	Adhoc Relief Allowance 2023				1,310,000	334,000
A01251	Mess Allowance				67,000	17,000
A01252	Non Practising Allowance				38,000	10,000
A01257	RC Allowance				1,000	1,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
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A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

A03	TOTAL OPERATING EXPENSES				<u>2,583,000</u>	<u>627,000</u>
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A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>7,000</u>
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A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				23,000	6,000

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A033	TOTAL UTILITIES			980,000	246,000
A03301	Gas			514,000	129,000
A03303	Electricity			466,000	117,000
001	Electricity			466,000	117,000
A036	TOTAL MOTOR VEHICLES			15,000	4,000
A03603	Registration			15,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			441,000	111,000
A03805	Travelling Allowance			67,000	17,000
001	Travelling Allowance			67,000	17,000
A03807	P.O.L Charges A.planes			374,000	94,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			374,000	94,000
A039	TOTAL GENERAL			1,122,000	259,000
A03901	Stationery			50,000	13,000
001	Stationery			50,000	13,000
A03905	Newspapers Periodicals and Books			4,000	1,000
A03907	Advertising & Publicity			8,000	2,000
001	Advertising and Publicity			8,000	2,000
A03919	Payments to Other for Service Rendered			1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03942	Cost of Other Stores			100,000	1,000
001	Cost of other Stores			100,000	1,000
A03959	Stipend Incentives awards and allied expenditure			875,000	219,000
001	Stipend, Incentive			875,000	219,000
A03970	Others			83,000	21,000
001	Others			83,000	21,000

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4439	Public Health School Abbottabad					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>25,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>159,000</u>	<u>43,000</u>
A130	TOTAL TRANSPORT				<u>67,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
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A13001	Transport			<u>67,000</u>	<u>17,000</u>
001	Transport			67,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>35,000</u>	<u>10,000</u>
A13301	Office Buildings			<u>33,000</u>	<u>8,000</u>
001	Office Buildings			33,000	8,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,000</u>
A13701	Hardware			3,000	1,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>1,000</u>
A13801	Maintenance of gardens			3,000	1,000

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11,660,000

2,949,000

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AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,776,000</u>	<u>2,236,000</u>
A011	TOTAL PAY	21	21		<u>4,244,000</u>	<u>1,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12		<u>3,637,000</u>	<u>925,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>		<u>3,637,000</u>	<u>925,000</u>
P070	Principal (BPS-19)	1	1		511,000	130,000
V011	Vice Principal (BPS-19)	1	1		511,000	130,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1		410,000	104,000
S992	Senior Clinical Technologist (Cardiology) (BPS-18)	1	1		410,000	104,000
E030	English Teacher (BPS-17)	1	1		256,000	65,000
O007	Office Superintendent (BPS-17)	1	1		256,000	65,000
P249	Primary Health Care Technician (M.P) (BPS-17)	2	2		511,000	130,000
T052	Tutor (BPS-17)	2	2		511,000	130,000
A057	Assistant (BPS-16)	1	1		97,000	25,000
C082	Computer Operator (BPS-16)	1	1		164,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9		<u>607,000</u>	<u>155,000</u>
A01151	Total Basic Pay Other Staff	<u>9</u>	<u>9</u>		<u>607,000</u>	<u>155,000</u>
J013	Junior Clerk (BPS-11)	2	2		141,000	36,000
D112	Driver (BPS-06)	1	1		65,000	17,000
L002	Laboratory Attendant (BPS-04)	2	2		117,000	30,000
C057	Chowkidar (BPS-03)	1	1		60,000	15,000
N005	Naib Qasid (BPS-03)	1	1		86,000	22,000
S162	Sweeper (BPS-03)	2	2		138,000	35,000

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A012	TOTAL ALLOWANCES		4,532,000	1,156,000
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A012-1	TOTAL REGULAR ALLOWANCES		4,463,000	1,137,000
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A01202	House Rent Allowance		347,000	88,000
A01203	Conveyance Allowance		260,000	66,000
A01207	Washing Allowance		31,000	8,000
A01208	Dress Allowance		48,000	12,000
A0120D	Integrated Allowance		19,000	5,000
A0120E	Housing Subsidy Allowance		71,000	18,000
A01216	Qualification Allowance		11,000	3,000
A01217	Medical Allowance		135,000	34,000
A0121B	Health Professional Allowance		1,381,000	352,000
A0121T	Adhoc Relief Allowance 2013		37,000	10,000
A01226	Computer Allowance		5,000	1,000
A0122C	Adhoc Relief Allowance - 2015		25,000	6,000
A01239	Special allowance		5,000	1,000
001	Special Allowance		5,000	1,000
A0124H	Special Allowance-2021		73,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		318,000	81,000
A0124R	Adhoc Relief Allowance 2022		395,000	101,000
A0124X	Adhoc Relief Allowance 2023		1,123,000	286,000
A01251	Mess Allowance		95,000	24,000
A01252	Non Practising Allowance		62,000	16,000
A01257	RC Allowance		6,000	2,000
A01260	Ration Allowance		5,000	1,000
A01270	Other		11,000	3,000
001	Others		11,000	3,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		69,000	19,000
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A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		67,000	17,000

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	2023-2024	2024	2023	2023-2024	2024

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A03	TOTAL OPERATING EXPENSES			<u>977,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			20,000	5,000
A03205	Courier and pilot service			2,000	1,000
A033	TOTAL UTILITIES			<u>654,000</u>	<u>164,000</u>
A03301	Gas			94,000	24,000
A03303	Electricity			<u>560,000</u>	<u>140,000</u>
001	Electricity			560,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>46,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>17,000</u>
001	Travelling Allowance			66,000	17,000
A03807	P.O.L Charges A.planes			<u>116,000</u>	<u>29,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			116,000	29,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>31,000</u>
A03901	Stationery			<u>20,000</u>	<u>5,000</u>
001	Stationery			20,000	5,000
A03905	Newspapers Periodicals and Books			2,000	1,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>8,000</u>
001	Advertising and Publicity			33,000	8,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03936	Foreign/Inland Training Course Fee			15,000	4,000
A03970	Others			<u>46,000</u>	<u>12,000</u>
001	Others			46,000	12,000

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>25,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT				<u>8,000</u>	<u>2,000</u>
A13001	Transport				<u>8,000</u>	<u>2,000</u>
001	Transport				8,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>

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	2023-2024	2024	2023	2023-2024	2024

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A13101	Machinery and Equipment			<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment			17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
A138	TOTAL GENERAL			<u>2,000</u>	<u>1,000</u>
A13801	Maintenance of gardens			2,000	1,000

PARA MEDICAL INSTITUTE ABBOTTABAD

10,218,000

2,603,000

**NC21017 (013)
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

AD4443 Govt. College of Nursing ATH, Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,750,000	1,725,000
A011	TOTAL PAY	26	26	3,314,000	845,000
A011-1	TOTAL PAY OF OFFICERS	8	8	2,206,000	562,000
A01101	Total Basic Pay Of Officer	8	8	2,206,000	562,000
P070	Principal (BPS-18)	1	1	508,000	129,000
E030	English Teacher (BPS-17)	1	1	194,000	50,000
N030	Nursing Tutor (BPS-17)	6	6	1,504,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	1,108,000	283,000
A01151	Total Basic Pay Other Staff	18	18	1,108,000	283,000
C082	Computer Operator (BPS-13)	1	1	108,000	28,000
L034	Library Assistant (BPS-12)	1	1	89,000	23,000
J013	Junior Clerk (BPS-11)	1	1	98,000	25,000
H065	House Keeper (BPS-10)	1	1	109,000	28,000
D112	Driver (BPS-06)	1	1	81,000	21,000
L035	Library Attendant (BPS-04)	1	1	60,000	15,000
B013	Bearer (BPS-03)	4	4	197,000	50,000
C057	Chowkidar (BPS-03)	2	2	80,000	20,000
C065	Cleaner (BPS-03)	1	1	59,000	15,000
C095	Cook (BPS-03)	2	2	80,000	20,000
N005	Naib Qasid (BPS-03)	1	1	59,000	15,000
S162	Sweeper (BPS-03)	2	2	88,000	23,000
A012	TOTAL ALLOWANCES			3,436,000	880,000
A012-1	TOTAL REGULAR ALLOWANCES			3,434,000	878,000

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HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES

093 TERTIARY EDUCATION AFFAIRS AND SERVICES

0931 TERTIARY EDUCATION AFFAIRS AND SERVICES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

AD4443 Govt. College of Nursing ATH, Abbottabad

A01202	House Rent Allowance			308,000	79,000
A01203	Conveyance Allowance			243,000	62,000
A01207	Washing Allowance			58,000	15,000
A01208	Dress Allowance			153,000	39,000
A0120D	Integrated Allowance			35,000	9,000
A01217	Medical Allowance			132,000	34,000
A0121B	Health Professional Allowance			312,000	80,000
A0121T	Adhoc Relief Allowance 2013			34,000	9,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			23,000	6,000
A0124H	Special Allowance-2021			62,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%			245,000	62,000
A0124R	Adhoc Relief Allowance 2022			395,000	101,000
A0124X	Adhoc Relief Allowance 2023			1,185,000	302,000
A01251	Mess Allowance			243,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,697,000</u>	<u>927,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			20,000	5,000
A033	TOTAL UTILITIES			<u>840,000</u>	<u>210,000</u>
A03303	Electricity			<u>840,000</u>	<u>210,000</u>
001	Electricity			840,000	210,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES**093 TERTIARY EDUCATION AFFAIRS AND SERVICES****0931 TERTIARY EDUCATION AFFAIRS AND SERVICES****093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES****AD4443 Govt. College of Nursing ATH, Abbottabad**

A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>9,000</u>
001	Travelling Allowance			37,000	9,000
A03807	P.O.L Charges A.planes			<u>94,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	24,000
A039	TOTAL GENERAL			<u>2,704,000</u>	<u>678,000</u>
A03901	Stationery			<u>20,000</u>	<u>5,000</u>
001	Stationery			20,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>1,000</u>
001	Printing and publication			2,000	1,000
A03905	Newspapers Periodicals and Books			11,000	3,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>3,000</u>
001	Advertising and Publicity			11,000	3,000
A03919	Payments to Other for Service Rendered			<u>267,000</u>	<u>67,000</u>
001	Payments to Others for Service Rendered			267,000	67,000
A03936	Foreign/Inland Training Course Fee			18,000	5,000
A03959	Stipend Incentives awards and allied expenditure			<u>2,347,000</u>	<u>587,000</u>
001	Stipend, Incentive			2,347,000	587,000
A03970	Others			<u>28,000</u>	<u>7,000</u>
001	Others			28,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110,000</u>	<u>28,000</u>
A041	TOTAL PENSION			<u>110,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R			110,000	28,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>367,000</u>	<u>92,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4443	Govt. College of Nursing ATH, Abbottabad					
A05216	Fin. Assis. to the families of				<u>367,000</u>	<u>92,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>39,000</u>	<u>13,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>4,000</u>
A13001	Transport				<u>17,000</u>	<u>4,000</u>
001	Transport				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

AD4443 Govt. College of Nursing ATH, Abbottabad

A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000

Govt. College of Nursing ATH, Abbottabad

10,966,000

2,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

BU4459 Govt. College of Nursing, Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,254,000	1,344,000
A011	TOTAL PAY	17	19	2,788,000	711,000
A011-1	TOTAL PAY OF OFFICERS	5	5	1,566,000	400,000
A01101	Total Basic Pay Of Officer	3	5	1,566,000	400,000
N030	Nursing Tutor (BPS-18)	1	1	364,000	93,000
V011	Vice Principal (BPS-18)	1	1	364,000	93,000
I018	Instructor ASA (BPS-17)		2		144,000
I018	Instructor ASA (BPS-17)	2		564,000	
C082	Computer Operator (BPS-16)	1	1	274,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	1,222,000	311,000
A01151	Total Basic Pay Other Staff	14	14	1,222,000	311,000
S035	Senior Clerk (BPS-14)	1	1	173,000	44,000
J013	Junior Clerk (BPS-11)	1	1	133,000	34,000
H065	House Keeper (BPS-10)	1	1	119,000	30,000
D112	Driver (BPS-06)	1	1	89,000	23,000
B013	Bearer (BPS-03)	2	2	142,000	36,000
C057	Chowkidar (BPS-03)	3	3	212,000	54,000
C095	Cook (BPS-03)	2	2	142,000	36,000
N005	Naib Qasid (BPS-03)	1	1	70,000	18,000
S162	Sweeper (BPS-03)	2	2	142,000	36,000
A012	TOTAL ALLOWANCES			2,466,000	633,000
A012-1	TOTAL REGULAR ALLOWANCES			2,464,000	631,000
A01202	House Rent Allowance			200,000	51,000
A01203	Conveyance Allowance			164,000	42,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

BU4459 Govt. College of Nursing, Bannu

A01207	Washing Allowance			49,000	13,000
A01208	Dress Allowance			88,000	23,000
A0120D	Integrated Allowance			26,000	7,000
A01217	Medical Allowance			113,000	29,000
A0121B	Health Professional Allowance			168,000	43,000
A0121T	Adhoc Relief Allowance 2013			33,000	9,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			23,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	3,000
A0124H	Special Allowance-2021			68,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			206,000	53,000
A0124R	Adhoc Relief Allowance 2022			322,000	82,000
A0124X	Adhoc Relief Allowance 2023			864,000	220,000
A01251	Mess Allowance			122,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,832,000</u>	<u>961,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			20,000	5,000
A033	TOTAL UTILITIES			<u>956,000</u>	<u>240,000</u>
A03301	Gas			70,000	18,000
A03303	Electricity			<u>886,000</u>	<u>222,000</u>
001	Electricity			886,000	222,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

BU4459 Govt. College of Nursing, Bannu

A038	TOTAL TRAVEL & TRANSPORTATION			133,000	34,000
A03805	Travelling Allowance			35,000	9,000
001	Travelling Allowance			35,000	9,000
A03807	P.O.L Charges A.planes			98,000	25,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			98,000	25,000
A039	TOTAL GENERAL			2,722,000	681,000
A03901	Stationery			13,000	3,000
001	Stationery			13,000	3,000
A03905	Newspapers Periodicals and Books			4,000	1,000
A03907	Advertising & Publicity			1,000	1,000
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			133,000	33,000
001	Payments to Others for Service Rendered			133,000	33,000
A03959	Stipend Incentives awards and allied expenditure			2,550,000	638,000
001	Stipend, Incentive			2,550,000	638,000
A03970	Others			21,000	5,000
001	Others			21,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			73,000	75,000
A041	TOTAL PENSION			73,000	75,000
A04114	Superannuation Encashment of L.P.R			73,000	75,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			367,000	92,000
A052	TOTAL GRANTS-DOMESTIC			367,000	92,000
A05216	Fin. Assis. to the families of G. Serv. who expire			367,000	92,000
001	Fin. Assis. to the families of G.Serv. who exp			367,000	92,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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BU4459 Govt. College of Nursing, Bannu

A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>7,000</u>	<u>2,000</u>
001	Office Buildings			7,000	2,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

Govt. College of Nursing, Bannu

9,549,000

2,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4402 Govt. College of Nursing, D.I Khan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,404,000	1,639,000
A011	TOTAL PAY	22	24	3,453,000	880,000
A011-1	TOTAL PAY OF OFFICERS	6	6	1,357,000	345,000
A01101	Total Basic Pay Of Officer	4	6	1,346,000	342,000
N030	Nursing Tutor (BPS-18)	1	1	296,000	75,000
V011	Vice Principal (BPS-18)	1	1	355,000	90,000
E030	English Teacher (BPS-17)	1	1	170,000	43,000
I018	Instructor ASA (BPS-17)	2		317,000	
I018	Instructor ASA (BPS-17)		2		81,000
C082	Computer Operator (BPS-16)	1	1	208,000	53,000
A01102	Personal pay			11,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	2,096,000	535,000
A01151	Total Basic Pay Other Staff	18	18	2,096,000	535,000
S257	Senior Clerk-Cum-Accountant (BPS-14)	1	1	215,000	55,000
J013	Junior Clerk (BPS-11)	1	1	95,000	24,000
H065	House Keeper (BPS-10)	1	1	127,000	32,000
D112	Driver (BPS-06)	2	2	265,000	68,000
B013	Bearer (BPS-03)	2	2	244,000	62,000
C057	Chowkidar (BPS-03)	4	4	437,000	111,000
C095	Cook (BPS-03)	2	2	194,000	50,000
M010	Mali (BPS-03)	1	1	123,000	31,000
N005	Naib Qasid (BPS-03)	2	2	202,000	52,000
S162	Sweeper (BPS-03)	2	2	194,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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09 EDUCATION AFFAIRS AND SERVICES**093 TERTIARY EDUCATION AFFAIRS AND SERVICES****0931 TERTIARY EDUCATION AFFAIRS AND SERVICES****093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES****DI4402 Govt. College of Nursing, D.I Khan**

A012	TOTAL ALLOWANCES			2,951,000	759,000
A012-1	TOTAL REGULAR ALLOWANCES			2,949,000	757,000
A01202	House Rent Allowance			232,000	59,000
A01203	Conveyance Allowance			199,000	51,000
A01207	Washing Allowance			63,000	16,000
A01208	Dress Allowance			139,000	36,000
A0120D	Integrated Allowance			32,000	8,000
A0120X	Adhoc Allowance - 2010			21,000	5,000
A01217	Medical Allowance			144,000	37,000
A0121B	Health Professional Allowance			204,000	52,000
A0121T	Adhoc Relief Allowance 2013			41,000	11,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01226	Computer Allowance			3,000	1,000
A01229	Special compensatory allowance			30,000	8,000
A0122C	Adhoc Relief Allowance - 2015			30,000	8,000
A01239	Special allowance			1,000	1,000
001	Special Allowance			1,000	1,000
A01244	Adhoc relief			1,000	1,000
001	Adhoc Relief			1,000	1,000
A0124H	Special Allowance-2021			46,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			251,000	64,000
A0124R	Adhoc Relief Allowance 2022			364,000	93,000
A0124X	Adhoc Relief Allowance 2023			1,006,000	256,000
A01251	Mess Allowance			140,000	36,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			2,492,000	630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DI4402 Govt. College of Nursing, D.I Khan

A032	TOTAL COMMUNICATIONS			23,000	7,000
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			18,000	5,000
A03205	Courier and pilot service			3,000	1,000
A033	TOTAL UTILITIES			2,189,000	548,000
A03301	Gas			94,000	24,000
A03302	Water			50,000	13,000
A03303	Electricity			2,045,000	511,000
001	Electricity			2,045,000	511,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			256,000	65,000
A03805	Travelling Allowance			67,000	17,000
001	Travelling Allowance			67,000	17,000
A03807	P.O.L Charges A.planes			186,000	47,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			186,000	47,000
A03808	Conveyance Charges			3,000	1,000
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL			23,000	9,000
A03901	Stationery			7,000	2,000
001	Stationery			7,000	2,000
A03905	Newspapers Periodicals and Books			2,000	1,000
A03907	Advertising & Publicity			1,000	1,000
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4402	Govt. College of Nursing, D.I Khan					
A03959	Stipend Incentives awards and allied expenditure				<u>1,000</u>	<u>1,000</u>
001	Stipend, Incentive				1,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>	<u>200,000</u>
A041	TOTAL PENSION				<u>333,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				333,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>44,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>4,000</u>
A13001	Transport				<u>17,000</u>	<u>4,000</u>
001	Transport				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4402 Govt. College of Nursing, D.I Khan

001 Machinery and Equipment

10,000

3,000

**A132 TOTAL FURNITURE AND
FIXTURE**

7,000**2,000**

A13201 Furniture and Fixture

7,000

2,000

**A133 TOTAL BUILDINGS AND
STRUCTURE**

10,000**3,000**

A13301 Office Buildings

10,0003,000

001 Office Buildings

10,000

3,000

Govt. College of Nursing, D.I Khan

9,607,000**2,565,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
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0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4403 Para Medical Institute D.I Khan DIKhan

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,547,000</u>	<u>1,673,000</u>
A011	TOTAL PAY	21	21		<u>3,224,000</u>	<u>822,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5		<u>1,848,000</u>	<u>471,000</u>
A01101	Total Basic Pay Of Officer	5	5		<u>1,848,000</u>	<u>471,000</u>
P070	Principal (BPS-19)	1	1		601,000	153,000
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)	1	1		404,000	103,000
V011	Vice Principal (BPS-18)	1	1		428,000	109,000
E030	English Teacher (BPS-17)	1	1		148,000	38,000
C082	Computer Operator (BPS-16)	1	1		267,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16		<u>1,376,000</u>	<u>351,000</u>
A01151	Total Basic Pay Other Staff	16	16		<u>1,376,000</u>	<u>351,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1		69,000	18,000
S035	Senior Clerk (BPS-14)	1	1		406,000	103,000
L034	Library Assistant (BPS-11)	1	1		82,000	21,000
D112	Driver (BPS-06)	2	2		159,000	41,000
B013	Bearer (BPS-03)	4	4		212,000	54,000
C057	Chowkidar (BPS-03)	3	3		149,000	38,000
C095	Cook (BPS-03)	1	1		79,000	20,000
N005	Naib Qasid (BPS-03)	2	2		156,000	40,000
S162	Sweeper (BPS-03)	1	1		64,000	16,000
A012	TOTAL ALLOWANCES				<u>3,323,000</u>	<u>851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,321,000</u>	<u>849,000</u>
A01202	House Rent Allowance				286,000	73,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DI4403 Para Medical Institute D.I Khan DIKhan

A01203	Conveyance Allowance			189,000	48,000
A01207	Washing Allowance			51,000	13,000
A01208	Dress Allowance			61,000	16,000
A0120D	Integrated Allowance			30,000	8,000
A01217	Medical Allowance			125,000	32,000
A0121B	Health Professional Allowance			706,000	180,000
A0121T	Adhoc Relief Allowance 2013			39,000	10,000
A01224	Entertainment Allowance			2,000	1,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			26,000	7,000
A0122D	Special Risk Allowance			1,000	1,000
A0124H	Special Allowance-2021			81,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			238,000	61,000
A0124R	Adhoc Relief Allowance 2022			343,000	87,000
A0124X	Adhoc Relief Allowance 2023			1,099,000	280,000
A01251	Mess Allowance			25,000	6,000
A01252	Non Practising Allowance			13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,317,000</u>	<u>333,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			40,000	10,000
A03205	Courier and pilot service			1,000	1,000
A033	TOTAL UTILITIES			<u>374,000</u>	<u>94,000</u>
A03303	Electricity			<u>374,000</u>	<u>94,000</u>
001	Electricity			374,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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DI4403 Para Medical Institute D.I Khan DIKhan

A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>
A03603	Registration			2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>5,000</u>
001	Travelling Allowance			18,000	5,000
A03806	Transportation of Goods			<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>168,000</u>	<u>42,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			168,000	42,000
A03808	Conveyance Charges			<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges			2,000	1,000
A039	TOTAL GENERAL			<u>700,000</u>	<u>175,000</u>
A03901	Stationery			<u>67,000</u>	<u>17,000</u>
001	Stationery			67,000	17,000
A03902	Printing and Publication			<u>67,000</u>	<u>17,000</u>
001	Printing and publication			67,000	17,000
A03905	Newspapers Periodicals and Books			167,000	42,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>8,000</u>
001	Advertising and Publicity			33,000	8,000
A03919	Payments to Other for Service Rendered			<u>333,000</u>	<u>83,000</u>
001	Payments to Others for Service Rendered			333,000	83,000
A03970	Others			<u>33,000</u>	<u>8,000</u>
001	Others			33,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>100,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			100,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4403 Para Medical Institute D.I Khan DIKhan

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of			<u>333,000</u>	<u>83,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			333,000	83,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>7,000</u>	<u>2,000</u>
001	Office Buildings			7,000	2,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>1,000</u>
A13801	Maintenance of gardens			3,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024	AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

DI4403 Para Medical Institute D.I Khan DIKhan

Para Medical Institute D.I Khan DIKhan	8,319,000	2,497,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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DI4405 Public Health School DIKhan

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,817,000</u>	<u>1,741,000</u>
A011	TOTAL PAY	23	23		<u>3,815,000</u>	<u>973,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6		<u>1,893,000</u>	<u>481,000</u>
A01101	Total Basic Pay Of Officer	6	6		<u>1,893,000</u>	<u>481,000</u>
P070	Principal (BPS-19)	1	1		511,000	130,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1		410,000	104,000
V011	Vice Principal (BPS-18)	1	1		410,000	104,000
E030	English Teacher (BPS-17)	1	1		256,000	65,000
M139	Midwifery Supervisor (BPS-16)	1	1		153,000	39,000
P097	Public Health Supervisor (BPS-16)	1	1		153,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17		<u>1,922,000</u>	<u>492,000</u>
A01151	Total Basic Pay Other Staff	17	17		<u>1,920,000</u>	<u>491,000</u>
T052	Tutor (BPS-12)	1	1		218,000	56,000
J013	Junior Clerk (BPS-11)	1	1		91,000	23,000
H065	House Keeper (BPS-10)	1	1		108,000	28,000
D112	Driver (BPS-06)	2	2		219,000	56,000
T049	Tubewell Operator (BPS-05)	1	1		130,000	33,000
B013	Bearer (BPS-03)	1	1		104,000	27,000
C057	Chowkidar (BPS-03)	3	3		236,000	60,000
C095	Cook (BPS-03)	2	2		297,000	76,000
M010	Mali (BPS-03)	1	1		121,000	31,000
N005	Naib Qasid (BPS-03)	2	2		223,000	57,000
S162	Sweeper (BPS-03)	2	2		173,000	44,000
A01152	Personal pay				2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4405 Public Health School DIKhan

A012	TOTAL ALLOWANCES			<u>3,002,000</u>	<u>768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,000,000</u>	<u>766,000</u>
A01202	House Rent Allowance			200,000	51,000
A01203	Conveyance Allowance			174,000	44,000
A01207	Washing Allowance			58,000	15,000
A01208	Dress Allowance			97,000	25,000
A0120D	Integrated Allowance			34,000	9,000
A01217	Medical Allowance			117,000	30,000
A0121B	Health Professional Allowance			252,000	64,000
A0121T	Adhoc Relief Allowance 2013			34,000	9,000
A01224	Entertainment Allowance			1,000	1,000
A01229	Special compensatory allowance			13,000	3,000
A0122C	Adhoc Relief Allowance - 2015			24,000	6,000
A0124H	Special Allowance-2021			43,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000	71,000
A0124R	Adhoc Relief Allowance 2022			334,000	85,000
A0124X	Adhoc Relief Allowance 2023			1,210,000	308,000
A01251	Mess Allowance			128,000	33,000
A01252	Non Practising Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,314,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			17,000	4,000
A03205	Courier and pilot service			2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4405 Public Health School DIKhan

A033	TOTAL UTILITIES			<u>785,000</u>	<u>196,000</u>
A03301	Gas			168,000	42,000
A03303	Electricity			<u>617,000</u>	<u>154,000</u>
001	Electricity			617,000	154,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>1,000</u>
A03603	Registration			3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>336,000</u>	<u>85,000</u>
A03805	Travelling Allowance			<u>67,000</u>	<u>17,000</u>
001	Travelling Allowance			67,000	17,000
A03806	Transportation of Goods			<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	3,000
A03807	P.O.L Charges A.planes			<u>256,000</u>	<u>64,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			256,000	64,000
A03808	Conveyance Charges			<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL			<u>1,169,000</u>	<u>295,000</u>
A03901	Stationery			<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03905	Newspapers Periodicals and Books			7,000	2,000
A03919	Payments to Other for Service			<u>67,000</u>	<u>17,000</u>
	Rendered				
001	Payments to Others for Service Rendered			67,000	17,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03959	Stipend Incentives awards and			<u>1,001,000</u>	<u>251,000</u>
	allied expenditure				
001	Stipend, Incentive			1,000	1,000
006	Stipend for 50 House Job officers.			1,000,000	250,000
A03970	Others			<u>83,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4405	Public Health School DIKhan					
001	Others				83,000	21,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>110,000</u>	<u>28,000</u>
A041	TOTAL PENSION				<u>110,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R				110,000	28,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>56,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>4,000</u>
A13001	Transport				<u>17,000</u>	<u>4,000</u>
001	Transport				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment				20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4405 Public Health School DIKhan

A132 TOTAL FURNITURE AND FIXTURE	<u>3,000</u>	<u>1,000</u>
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A13201 Furniture and Fixture	3,000	1,000
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A133 TOTAL BUILDINGS AND STRUCTURE	<u>10,000</u>	<u>3,000</u>
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A13301 Office Buildings	<u>7,000</u>	<u>2,000</u>
001 Office Buildings	7,000	2,000
A13303 Other Buildings	<u>3,000</u>	<u>1,000</u>
001 Other Buildings.	3,000	1,000

A137 TOTAL COMPUTER EQUIPMENT	<u>3,000</u>	<u>1,000</u>
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A13701 Hardware	3,000	1,000
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A138 TOTAL GENERAL	<u>3,000</u>	<u>1,000</u>
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A13801 Maintenance of gardens	3,000	1,000
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Public Health School DIKhan

9,665,000

2,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

KT4432 Govt. College of Nursing Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,049,000	1,291,000
A011	TOTAL PAY	21	23	2,245,000	574,000
A011-1	TOTAL PAY OF OFFICERS	6	6	1,675,000	427,000
A01101	Total Basic Pay Of Officer	4	6	1,675,000	427,000
N030	Nursing Tutor (BPS-18)	1	1	442,000	113,000
V011	Vice Principal (BPS-18)	1	1	382,000	97,000
E030	English Teacher (BPS-17)	1	1	200,000	51,000
I018	Instructor ASA (BPS-17)	2		518,000	
I018	Instructor ASA (BPS-17)		2		132,000
C082	Computer Operator (BPS-16)	1	1	133,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	570,000	147,000
A01151	Total Basic Pay Other Staff	17	17	566,000	146,000
S035	Senior Clerk (BPS-14)	1	1	54,000	14,000
P249	Primary Health Care Technician (M.P)	1	1	38,000	10,000
J013	Junior Clerk (BPS-11)	1	1	39,000	10,000
H065	House Keeper (BPS-10)	1	1	34,000	9,000
D112	Driver (BPS-06)	1	1	35,000	9,000
B013	Bearer (BPS-03)	2	2	64,000	16,000
C057	Chowkidar (BPS-03)	3	3	105,000	27,000
C095	Cook (BPS-03)	2	2	48,000	12,000
M010	Mali (BPS-03)	1	1	22,000	6,000
N005	Naib Qasid (BPS-03)	2	2	61,000	16,000
S162	Sweeper (BPS-03)	2	2	66,000	17,000
A01153	Special Pay			4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

KT4432 Govt. College of Nursing Kohat

A012	TOTAL ALLOWANCES			<u>2,804,000</u>	<u>717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,797,000</u>	<u>714,000</u>
A01202	House Rent Allowance			320,000	82,000
A01203	Conveyance Allowance			244,000	62,000
A01207	Washing Allowance			25,000	6,000
A01208	Dress Allowance			32,000	8,000
A0120D	Integrated Allowance			15,000	4,000
A01217	Medical Allowance			141,000	36,000
A0121B	Health Professional Allowance			210,000	54,000
A0121T	Adhoc Relief Allowance 2013			44,000	11,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			31,000	8,000
A0124H	Special Allowance-2021			104,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			167,000	43,000
A0124R	Adhoc Relief Allowance 2022			323,000	82,000
A0124X	Adhoc Relief Allowance 2023			1,018,000	259,000
A01251	Mess Allowance			122,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			5,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,615,000</u>	<u>657,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			23,000	6,000
A03205	Courier and pilot service			2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

KT4432 Govt. College of Nursing Kohat

A033	TOTAL UTILITIES			<u>686,000</u>	<u>172,000</u>
A03301	Gas			116,000	29,000
A03302	Water			10,000	3,000
A03303	Electricity			<u>560,000</u>	<u>140,000</u>
001	Electricity			560,000	140,000
A034	TOTAL OCCUPANCY COSTS			<u>1,333,000</u>	<u>333,000</u>
A03402	Rent for Office Building			1,333,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>366,000</u>	<u>92,000</u>
A03805	Travelling Allowance			<u>67,000</u>	<u>17,000</u>
001	Travelling Allowance			67,000	17,000
A03806	Transportation of Goods			<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods			17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	70,000
A03808	Conveyance Charges			<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges			2,000	1,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>52,000</u>
A03901	Stationery			<u>13,000</u>	<u>3,000</u>
001	Stationery			13,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>1,000</u>
001	Printing and publication			2,000	1,000
A03905	Newspapers Periodicals and Books			3,000	1,000
A03919	Payments to Other for Service Rendered			<u>167,000</u>	<u>42,000</u>
001	Payments to Others for Service Rendered			167,000	42,000
A03959	Stipend Incentives awards and allied expenditure			<u>1,000</u>	<u>1,000</u>
001	Stipend, Incentive			1,000	1,000
A03970	Others			<u>17,000</u>	<u>4,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4432	Govt. College of Nursing Kohat					
001	Others				17,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>51,000</u>	<u>13,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>	<u>4,000</u>
A13001	Transport				<u>17,000</u>	<u>4,000</u>
001	Transport				17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment				10,000	3,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

KT4432 Govt. College of Nursing Kohat

A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>17,000</u>	<u>4,000</u>
001 Office Buildings			17,000	4,000

Govt. College of Nursing Kohat

8,084,000

2,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

MR4394 Bacha Khan Medical College Mardan

A06	TOTAL TRANSFERS		<u>191,246,000</u>	<u>48,616,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>191,246,000</u>	<u>48,616,000</u>
A06402	Contribution/transfer to reserve fund		<u>191,246,000</u>	<u>48,616,000</u>
002	Provision for Salary		175,768,000	44,746,000
003	Provision for Non Salary		15,478,000	3,870,000

Bacha Khan Medical College Mardan

191,246,000

48,616,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

MR4739 Govt. College of Nursing, Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,514,000	1,921,000
A011	TOTAL PAY	19	22	4,174,000	1,063,000
A011-1	TOTAL PAY OF OFFICERS	7	7	2,711,000	691,000
A01101	Total Basic Pay Of Officer	4	7	2,701,000	688,000
N030	Nursing Tutor (BPS-18)	1	1	462,000	118,000
V011	Vice Principal (BPS-18)	1	1	476,000	121,000
E030	English Teacher (BPS-17)	1	1	402,000	102,000
I018	Instructor ASA (BPS-17)	3		1,206,000	
I018	Instructor ASA (BPS-17)		3		307,000
C082	Computer Operator (BPS-16)	1	1	155,000	40,000
A01102	Personal pay			10,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	1,463,000	372,000
A01151	Total Basic Pay Other Staff	15	15	1,463,000	372,000
S035	Senior Clerk (BPS-14)	1	1	123,000	31,000
J013	Junior Clerk (BPS-11)	1	1	118,000	30,000
H065	House Keeper (BPS-10)	1	1	103,000	26,000
D112	Driver (BPS-06)	1	1	107,000	27,000
B013	Bearer (BPS-03)	2	2	167,000	43,000
C057	Chowkidar (BPS-03)	3	3	295,000	75,000
C095	Cook (BPS-03)	2	2	167,000	43,000
N005	Naib Qasid (BPS-03)	2	2	213,000	54,000
S162	Sweeper (BPS-03)	2	2	170,000	43,000
A012	TOTAL ALLOWANCES			3,340,000	858,000
A012-1	TOTAL REGULAR ALLOWANCES			3,338,000	856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

MR4739 Govt. College of Nursing, Mardan

A01202	House Rent Allowance			266,000	68,000
A01203	Conveyance Allowance			243,000	62,000
A01205	Dearness Allowance			23,000	6,000
A01207	Washing Allowance			49,000	13,000
A01208	Dress Allowance			116,000	30,000
A0120D	Integrated Allowance			28,000	7,000
A01217	Medical Allowance			170,000	43,000
A0121B	Health Professional Allowance			249,000	64,000
A0121T	Adhoc Relief Allowance 2013			93,000	24,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01226	Computer Allowance			6,000	2,000
A01229	Special compensatory allowance			17,000	4,000
A0122C	Adhoc Relief Allowance - 2015			44,000	11,000
A0122M	Adhoc Relief Allowance 2016			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	2,000
A01238	Charge allowance			15,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			7,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			6,000	2,000
A0124F	Adhoc Relief Allowance-2021			3,000	1,000
A0124H	Special Allowance-2021			83,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	79,000
A0124R	Adhoc Relief Allowance 2022			397,000	101,000
A0124X	Adhoc Relief Allowance 2023			1,020,000	260,000
A01251	Mess Allowance			185,000	47,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,923,000</u>	<u>482,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4739	Govt. College of Nursing, Mardan					
A032	TOTAL COMMUNICATIONS				25,000	7,000
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				23,000	6,000
A033	TOTAL UTILITIES				860,000	215,000
A03301	Gas				160,000	40,000
A03303	Electricity				700,000	175,000
001	Electricity				700,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION				171,000	43,000
A03805	Travelling Allowance				84,000	21,000
001	Travelling Allowance				84,000	21,000
A03807	P.O.L Charges A.planes				87,000	22,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				87,000	22,000
A039	TOTAL GENERAL				867,000	217,000
A03901	Stationery				37,000	9,000
001	Stationery				37,000	9,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03919	Payments to Other for Service Rendered				100,000	25,000
001	Payments to Others for Service Rendered				100,000	25,000
A03936	Foreign/Inland Training Course Fee				3,000	1,000
A03959	Stipend Incentives awards and allied expenditure				667,000	167,000
001	Stipend, Incentive				667,000	167,000
A03970	Others				57,000	14,000
001	Others				57,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				110,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4739	Govt. College of Nursing, Mardan					
A041	TOTAL PENSION				110,000	28,000
A04114	Superannuation Encashment of L.P.R				110,000	28,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				367,000	92,000
A052	TOTAL GRANTS-DOMESTIC				367,000	92,000
A05216	Fin. Assis. to the families of G. Serv. who expire				367,000	92,000
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE				98,000	24,000
A130	TOTAL TRANSPORT				33,000	8,000
A13001	Transport				33,000	8,000
001	Transport				33,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				33,000	8,000
A13101	Machinery and Equipment				33,000	8,000
001	Machinery and Equipment				33,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				17,000	4,000
A13201	Furniture and Fixture				17,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE				13,000	3,000
A13301	Office Buildings				13,000	3,000
001	Office Buildings				13,000	3,000
A138	TOTAL GENERAL				2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 **EDUCATION AFFAIRS AND SERVICES**
093 **TERTIARY EDUCATION AFFAIRS AND SERVICES**
0931 **TERTIARY EDUCATION AFFAIRS AND SERVICES**
093102 **PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

MR4739 **Govt. College of Nursing, Mardan**

A13801	Maintenance of gardens		2,000	1,000
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Govt. College of Nursing, Mardan

10,012,000

2,547,000

3610

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

NR4290 Nowshera Medical College Nowshera

A06 TOTAL TRANSFERS			<u>97,632,000</u>	<u>24,774,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>97,632,000</u>	<u>24,774,000</u>
A06402 Contribution/transfer to reserve fund			<u>97,632,000</u>	<u>24,774,000</u>
002 Provision for Salary			80,013,000	20,369,000
003 Provision for Non Salary			17,619,000	4,405,000

Nowshera Medical College Nowshera

97,632,000

24,774,000

3611

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR4942 Pakistan Institute of Community
Ophthalmology Hayatabad Peshawar

A06 TOTAL TRANSFERS				<u>30,133,000</u>	<u>8,750,000</u>
A064 TOTAL OTHER TRANSFER				<u>30,133,000</u>	<u>8,750,000</u>
 PAYMENTS					
A06402 Contribution/transfer to				<u>30,133,000</u>	<u>8,750,000</u>
reserve fund					
002 Provision for Salary				25,426,000	7,500,000
003 Provision for Non Salary				4,707,000	1,250,000

Pakistan Institute of Community				30,133,000	8,750,000
Ophthalmology Hayatabad Peshawar					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**PR5887 Public Health School Hayat Abad
Peshawar**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,622,000</u>	<u>2,202,000</u>
A011	TOTAL PAY	28	28		<u>4,036,000</u>	<u>1,029,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7		<u>1,951,000</u>	<u>496,000</u>
A01101	Total Basic Pay Of Officer	7	7		<u>1,946,000</u>	<u>495,000</u>
P070	Principal (BPS-19)	1	1		475,000	121,000
S352	Senior PHC Technologist (BPS-18)	2	2		695,000	177,000
V011	Vice Principal (BPS-18)	1	1		417,000	106,000
C082	Computer Operator (BPS-16)	1	1		63,000	16,000
M139	Midwifery Supervisor (BPS-16)	1	1		158,000	40,000
P097	Public Health Supervisor (BPS-16)	1	1		138,000	35,000
A01102	Personal pay				5,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21		<u>2,085,000</u>	<u>533,000</u>
A01151	Total Basic Pay Other Staff	21	21		<u>2,082,000</u>	<u>532,000</u>
S035	Senior Clerk (BPS-14)	1	1		153,000	39,000
H065	House Keeper (BPS-10)	1	1		143,000	37,000
D112	Driver (BPS-06)	3	3		344,000	88,000
B013	Bearer (BPS-03)	2	2		174,000	44,000
C057	Chowkidar (BPS-03)	4	4		350,000	89,000
C095	Cook (BPS-03)	2	2		219,000	56,000
D007	Dai (BPS-03)	2	2		151,000	39,000
M010	Mali (BPS-03)	2	2		212,000	54,000
N005	Naib Qasid (BPS-03)	2	2		153,000	39,000
S162	Sweeper (BPS-03)	2	2		183,000	47,000

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887	Public Health School Hayat Abad Peshawar					
A01152	Personal pay				3,000	1,000
A012	TOTAL ALLOWANCES				<u>4,586,000</u>	<u>1,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,584,000</u>	<u>1,171,000</u>
A01202	House Rent Allowance				551,000	140,000
A01203	Conveyance Allowance				276,000	70,000
A01207	Washing Allowance				93,000	24,000
A01208	Dress Allowance				132,000	34,000
A0120D	Integrated Allowance				53,000	14,000
A0120E	Housing Subsidy Allowance				101,000	26,000
A01216	Qualification Allowance				2,000	1,000
A01217	Medical Allowance				178,000	45,000
A0121B	Health Professional Allowance				580,000	148,000
A0121T	Adhoc Relief Allowance 2013				48,000	12,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				33,000	9,000
A0122N	Special Conveyance Allowance to Disbled Employees				24,000	6,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				46,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				295,000	75,000
A0124R	Adhoc Relief Allowance 2022				454,000	116,000
A0124X	Adhoc Relief Allowance 2023				1,474,000	375,000
A01251	Mess Allowance				135,000	34,000
A01252	Non Practising Allowance				30,000	8,000
A01260	Ration Allowance				20,000	5,000
A01270	Other				<u>53,000</u>	<u>14,000</u>
001	Others				53,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887	Public Health School Hayat Abad Peshawar					
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,471,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>19,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				66,000	17,000
A03205	Courier and pilot service				2,000	1,000
A033	TOTAL UTILITIES				<u>1,461,000</u>	<u>366,000</u>
A03301	Gas				739,000	185,000
A03302	Water				50,000	13,000
A03303	Electricity				<u>672,000</u>	<u>168,000</u>
001	Electricity				672,000	168,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>175,000</u>	<u>44,000</u>
A03805	Travelling Allowance				<u>4,000</u>	<u>1,000</u>
001	Travelling Allowance				4,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>164,000</u>	<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				164,000	41,000
A03808	Conveyance Charges				<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges				7,000	2,000
A039	TOTAL GENERAL				<u>765,000</u>	<u>180,000</u>
A03901	Stationery				<u>27,000</u>	<u>7,000</u>
001	Stationery				27,000	7,000
A03905	Newspapers Periodicals and Books				4,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887	Public Health School Hayat Abad Peshawar					
001	Payments to Others for Service Rendered				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>55,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				55,000	1,000
A03936	Foreign/Inland Training Course Fee				1,000	1,000
A03959	Stipend Incentives awards and allied expenditure				<u>637,000</u>	<u>159,000</u>
001	Stipend, Incentive				637,000	159,000
A03970	Others				<u>40,000</u>	<u>10,000</u>
001	Others				40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>25,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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PR5887 Public Health School Hayat Abad
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A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>2,000</u>
A13001	Transport			<u>7,000</u>	<u>2,000</u>
001	Transport			7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment			17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			7,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>10,000</u>
A13301	Office Buildings			<u>17,000</u>	<u>4,000</u>
001	Office Buildings			17,000	4,000
A13303	Other Buildings			<u>23,000</u>	<u>6,000</u>
001	Other Buildings.			23,000	6,000

Public Health School Hayat Abad
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11,599,000

2,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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**PR5888 Post Graduate Para Medical Institute
Duran Pur Peshawar**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,844,000</u>	<u>8,881,000</u>
A011	TOTAL PAY	82	93		<u>15,346,000</u>	<u>3,911,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45		<u>11,484,000</u>	<u>2,925,000</u>
A01101	Total Basic Pay Of Officer	34	45		<u>11,457,000</u>	<u>2,918,000</u>
P070	Principal (BPS-20)	1	1		632,000	161,000
P262	Principal PHC Technologist (Multi Purpose) (BPS-20)	1	1		445,000	113,000
C333	Chief Clinical Technologist (Anaesthesia) (BPS-19)	1	1		396,000	101,000
V011	Vice Principal (BPS-19)	1	1		355,000	90,000
C501	Chief Clinical Technologist (BPS-18)	2	2		638,000	163,000
S044	Senior Instructor ASA (BPS-18)	3			995,000	
S044	Senior Instructor ASA (BPS-18)		3			253,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1		376,000	96,000
S346	Senior Clinical Technologist (Dialysis) (BPS-18)	1	1		376,000	96,000
A007	Accounts Officer (BPS-17)	1	1		240,000	61,000
A513	Assistant Director (IT) (BPS-17)	1	1		240,000	61,000
A816	Assistant Director Ministerial (BPS-17)	1	1		240,000	61,000
D210	Data Analyst (BPS-17)	1	1		240,000	61,000
I018	Instructor ASA (BPS-17)	8			1,584,000	
I018	Instructor ASA (BPS-17)		8			403,000
L142	Lecturer Islamiyat (BPS-17)	1	1		202,000	52,000
L143	Lecturer Pak Studies (BPS-17)	1	1		259,000	66,000
L167	Lecturer English (BPS-17)	1	1		259,000	66,000

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N036	Net Work Administrator	(BPS-17)	1	1	240,000	61,000
O007	Office Superintendent	(BPS-17)	1	1	240,000	61,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	4	812,000	207,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	999,000	254,000
S166	Superintendent	(BPS-17)	1	1	139,000	36,000
A004	Accounts Assistant	(BPS-16)	1	1	200,000	51,000
C082	Computer Operator	(BPS-16)	3	3	621,000	158,000
L033	Librarian	(BPS-16)	1	1	200,000	51,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	132,000	34,000
W006	Warden	(BPS-16)	2	2	397,000	101,000
A01102	Personal pay				19,000	5,000
A01105	Qualification Pay				8,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	3,862,000	986,000
A01151	Total Basic Pay Other Staff		48	48	3,834,000	979,000
S035	Senior Clerk	(BPS-14)	1	1	128,000	33,000
S115	Stenographer	(BPS-14)	1	1	179,000	46,000
L034	Library Assistant	(BPS-12)	1	1	153,000	39,000
P428	Primary Health Care Technician	(BPS-12)	6	6	657,000	167,000
J013	Junior Clerk	(BPS-11)	1	1	99,000	25,000
F215	Female Receptionist	(BPS-07)	1	1	82,000	21,000
P088	Projectionist	(BPS-07)	1	1	82,000	21,000
S127	Store Keeper	(BPS-07)	1	1	82,000	21,000
S230	Security Incharge	(BPS-07)	1	1	82,000	21,000
D112	Driver	(BPS-06)	2	2	174,000	44,000

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P365	Plumber/Sanitary Fitter	(BPS-05)	1	1	66,000	17,000
P279	Photostate Machine Operator	(BPS-04)	1	1	66,000	17,000
B013	Bearer	(BPS-03)	4	4	326,000	83,000
C057	Chowkidar	(BPS-03)	3	3	222,000	57,000
C095	Cook	(BPS-03)	3	3	198,000	51,000
G013	Generator Operator	(BPS-03)	1	1	61,000	16,000
M010	Mali	(BPS-03)	3	3	181,000	46,000
N005	Naib Qasid	(BPS-03)	4	4	251,000	64,000
S023	Security Guard	(BPS-03)	6	6	362,000	92,000
S162	Sweeper	(BPS-03)	5	5	322,000	82,000
T049	Tubewell Operator	(BPS-03)	1	1	61,000	16,000
A01156	Total Pay of Contract Staff				<u>28,000</u>	<u>7,000</u>
A012	TOTAL ALLOWANCES				<u>19,498,000</u>	<u>4,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,496,000</u>	<u>4,968,000</u>
A01201	Senior Post Allowance				5,000	1,000
A01202	House Rent Allowance				2,581,000	657,000
A01203	Conveyance Allowance				1,212,000	309,000
A01207	Washing Allowance				151,000	39,000
A01208	Dress Allowance				241,000	61,000
A0120D	Integrated Allowance				90,000	23,000
A0120E	Housing Subsidy Allowance				260,000	66,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				657,000	167,000
A0121B	Health Professional Allowance				5,244,000	1,335,000
A0121C	Additional Pay Allowance				60,000	15,000
A0121M	Adhoc Relief Allowance - 2012				5,000	1,000
A0121T	Adhoc Relief Allowance 2013				202,000	52,000
A0121Z	Adhoc Relief Allowance-2014				2,000	1,000

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A01224	Entertainment Allowance			12,000	3,000
A01226	Computer Allowance			6,000	2,000
A01227	Project allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			149,000	38,000
A0122F	Health Allowance			19,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	7,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			13,000	3,000
A01236	Deputation Allowance			18,000	5,000
A01239	Special allowance			<u>130,000</u>	<u>33,000</u>
001	Special Allowance			130,000	33,000
A01243	Special travelling allowance			17,000	4,000
A0124G	IT Professional Allowance			134,000	34,000
A0124H	Special Allowance-2021			20,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,138,000	290,000
A0124R	Adhoc Relief Allowance 2022			1,720,000	438,000
A0124X	Adhoc Relief Allowance 2023			4,828,000	1,229,000
A01251	Mess Allowance			216,000	55,000
A01252	Non Practising Allowance			247,000	63,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			2,000	1,000
A01270	Other			<u>87,000</u>	<u>22,000</u>
001	Others			87,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,453,000</u>	<u>614,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>20,000</u>

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				Rs	Rs	Rs
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar					
A03201	Postage and Telegraph				3,000	1,000
A03202	Telephone and Trunk Call				73,000	18,000
A03205	Courier and pilot service				1,000	1,000
A033	TOTAL UTILITIES				<u>1,302,000</u>	<u>326,000</u>
A03301	Gas				447,000	112,000
A03303	Electricity				<u>855,000</u>	<u>214,000</u>
001	Electricity				855,000	214,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>691,000</u>	<u>172,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance				100,000	25,000
A03806	Transportation of Goods				<u>17,000</u>	<u>4,000</u>
001	Transportation of Goods				17,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>557,000</u>	<u>139,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				557,000	139,000
A03808	Conveyance Charges				<u>17,000</u>	<u>4,000</u>
001	Conveyance Charges				17,000	4,000
A039	TOTAL GENERAL				<u>383,000</u>	<u>96,000</u>
A03901	Stationery				<u>150,000</u>	<u>38,000</u>
001	Stationery				150,000	38,000
A03905	Newspapers Periodicals and Books				12,000	3,000
A03907	Advertising & Publicity				<u>17,000</u>	<u>4,000</u>
001	Advertising and Publicity				17,000	4,000
A03919	Payments to Other for Service Rendered				<u>167,000</u>	<u>42,000</u>
001	Payments to Others for Service Rendered				167,000	42,000
A03970	Others				<u>37,000</u>	<u>9,000</u>
001	Others				37,000	9,000

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				Rs	Rs	Rs
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093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				100,000	25,000
A041	TOTAL PENSION				100,000	25,000
A04114	Superannuation Encashment of L.P.R				100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				367,000	92,000
A052	TOTAL GRANTS-DOMESTIC				367,000	92,000
A05216	Fin. Assis. to the families of G. Serv. who expire				367,000	92,000
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701	Furniture and fixtures				1,000	1,000
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				149,000	38,000
A130	TOTAL TRANSPORT				50,000	13,000
A13001	Transport				50,000	13,000
001	Transport				50,000	13,000

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A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>13,000</u>
001 Machinery and Equipment			53,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			27,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>7,000</u>	<u>2,000</u>
001 Office Buildings			7,000	2,000
A138 TOTAL GENERAL			<u>12,000</u>	<u>3,000</u>
A13801 Maintenance of gardens			12,000	3,000

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37,915,000

9,652,000

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A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,606,000</u>	<u>3,724,000</u>
A011	TOTAL PAY	31	37		<u>7,544,000</u>	<u>1,923,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15		<u>5,487,000</u>	<u>1,398,000</u>
A01101	Total Basic Pay Of Officer	9	15		<u>5,466,000</u>	<u>1,393,000</u>
N030	Nursing Tutor (BPS-18)	1	1		499,000	127,000
P070	Principal (BPS-18)	1	1		541,000	138,000
V011	Vice Principal (BPS-18)	1	1		541,000	138,000
E030	English Teacher (BPS-17)	1	1		322,000	82,000
I018	Instructor ASA (BPS-17)	6			1,892,000	
I018	Instructor ASA (BPS-17)		6			482,000
T052	Tutor (BPS-17)	3	3		1,306,000	333,000
A057	Assistant (BPS-16)	1	1		160,000	41,000
C082	Computer Operator (BPS-16)	1	1		205,000	52,000
A01102	Personal pay				21,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22		<u>2,057,000</u>	<u>525,000</u>
A01151	Total Basic Pay Other Staff	22	22		<u>2,057,000</u>	<u>525,000</u>
S035	Senior Clerk (BPS-14)	1	1		137,000	35,000
A185	Assistant Librarian (BPS-12)	1	1		101,000	26,000
J013	Junior Clerk (BPS-11)	1	1		112,000	29,000
H065	House Keeper (BPS-10)	2	2		259,000	66,000
D112	Driver (BPS-06)	1	1		130,000	33,000
B013	Bearer (BPS-03)	4	4		287,000	73,000
C057	Chowkidar (BPS-03)	4	4		321,000	82,000
C095	Cook (BPS-03)	2	2		209,000	53,000
N005	Naib Qasid (BPS-03)	2	2		194,000	50,000

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S162	Sweeper	(BPS-03)	4	4	307,000	78,000
A012	TOTAL ALLOWANCES				<u>7,062,000</u>	<u>1,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,060,000</u>	<u>1,799,000</u>
A01202	House Rent Allowance				985,000	251,000
A01203	Conveyance Allowance				452,000	115,000
A01207	Washing Allowance				72,000	18,000
A01208	Dress Allowance				215,000	55,000
A0120D	Integrated Allowance				42,000	11,000
A0120E	Housing Subsidy Allowance				13,000	3,000
A01217	Medical Allowance				281,000	72,000
A0121B	Health Professional Allowance				730,000	186,000
A0121T	Adhoc Relief Allowance 2013				97,000	25,000
A01226	Computer Allowance				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				67,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	7,000
A0124H	Special Allowance-2021				108,000	28,000
A0124L	Weather Allowance				56,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				559,000	142,000
A0124R	Adhoc Relief Allowance 2022				731,000	186,000
A0124X	Adhoc Relief Allowance 2023				2,200,000	560,000
A01251	Mess Allowance				404,000	103,000
A01260	Ration Allowance				9,000	2,000
A01270	Other				<u>10,000</u>	<u>3,000</u>
001	Others				10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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A03	TOTAL OPERATING EXPENSES			<u>629,000</u>	<u>163,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			40,000	10,000
A033	TOTAL UTILITIES			<u>336,000</u>	<u>84,000</u>
A03303	Electricity			<u>336,000</u>	<u>84,000</u>
001	Electricity			336,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>43,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>3,000</u>
001	Travelling Allowance			11,000	3,000
A03807	P.O.L Charges A.planes			<u>148,000</u>	<u>37,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			148,000	37,000
A03808	Conveyance Charges			<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A03828	Conveyance charges			1,000	1,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>25,000</u>
A03901	Stationery			<u>29,000</u>	<u>7,000</u>
001	Stationery			29,000	7,000
A03905	Newspapers Periodicals and Books			2,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>2,000</u>	<u>2,000</u>
001	Stipend, Incentive			1,000	1,000
015	Stipend for 150 Students(Nurses)			1,000	1,000
A03970	Others			<u>50,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5889	Govt. College of Nursing HMC, Peshawar					
001	Others				50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>110,000</u>	<u>28,000</u>
A041	TOTAL PENSION				<u>110,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R				110,000	28,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>47,000</u>	<u>13,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>15,000</u>	<u>4,000</u>
001	Machinery and Equipment				15,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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PR5889 Govt. College of Nursing HMC, Peshawar

A132	TOTAL FURNITURE AND FIXTURE		11,000	3,000
A13201	Furniture and Fixture		11,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		20,000	5,000
A13301	Office Buildings		20,000	5,000
001	Office Buildings		20,000	5,000

Govt. College of Nursing HMC, Peshawar

15,760,000

4,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5890	Provincial Health Services Academy Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>27,423,000</u>	<u>6,995,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>		<u>12,636,000</u>	<u>3,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>		<u>7,438,000</u>	<u>1,895,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>		<u>7,393,000</u>	<u>1,883,000</u>
A941	Additional Director General (Admin-PHSA)	(BPS-20)	1	1		390,000	99,000
D068	Director General	(BPS-20)	1	1		579,000	148,000
D489	Director HRD	(BPS-20)	1	1		517,000	132,000
D063	Director	(BPS-19)	6	6		1,630,000	415,000
D028	Deputy Director	(BPS-18)	2	2		698,000	178,000
D401	Deputy Director - IT	(BPS-18)	1	1		327,000	83,000
D775	Deputy Director Paramedics	(BPS-18)	1	1		373,000	95,000
A007	Accounts Officer	(BPS-17)	1	1		307,000	78,000
A866	Assistant Director Paramedics	(BPS-17)	1	1		292,000	74,000
E038	Evaluation Officer	(BPS-17)	1	1		302,000	77,000
L033	Librarian	(BPS-17)	1	1		256,000	65,000
L136	Litigation Officer	(BPS-17)	1	1		256,000	65,000
P084	Programmer	(BPS-17)	1	1		298,000	76,000
A021	Administrative Officer	(BPS-16)	1	1		205,000	52,000
A057	Assistant	(BPS-16)	3	3		320,000	82,000
C082	Computer Operator	(BPS-16)	4	4		504,000	128,000
S115	Stenographer	(BPS-16)	1	1		139,000	36,000
A01102	Personal pay					29,000	8,000
A01105	Qualification Pay					16,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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PR5890 Provincial Health Services Academy
Peshawar

A011-2	TOTAL PAY OF OTHER STAFF	48	48	5,198,000	1,329,000
A01151	Total Basic Pay Other Staff	48	48	5,172,000	1,322,000
W006	Warden (BPS-15)	1	1	198,000	51,000
A004	Accounts Assistant (BPS-14)	1	1	176,000	45,000
S035	Senior Clerk (BPS-14)	1	1	176,000	45,000
S114	Steno Typist (BPS-14)	1	1	176,000	45,000
L034	Library Assistant (BPS-12)	1	1	149,000	38,000
J013	Junior Clerk (BPS-11)	1	1	137,000	35,000
H065	House Keeper (BPS-10)	1	1	146,000	37,000
C272	Computer Laboratory Assistant (BPS-08)	1	1	110,000	28,000
S127	Store Keeper (BPS-08)	1	1	105,000	27,000
E019	Electrician (BPS-07)	1	1	96,000	25,000
M186	Multimedia Operator (BPS-07)	1	1	96,000	25,000
T019	Telephone Operator (BPS-07)	1	1	96,000	25,000
D112	Driver (BPS-06)	7	7	1,205,000	307,000
P279	Photostate Machine Operator (BPS-04)	1	1	81,000	21,000
B013	Bearer (BPS-03)	3	3	219,000	56,000
C057	Chowkidar (BPS-03)	6	6	583,000	149,000
C095	Cook (BPS-03)	3	3	219,000	56,000
M010	Mali (BPS-03)	2	2	179,000	46,000
N005	Naib Qasid (BPS-03)	8	8	586,000	149,000
S162	Sweeper (BPS-03)	6	6	439,000	112,000
A01152	Personal pay			26,000	7,000
A012	TOTAL ALLOWANCES			14,787,000	3,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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PR5890 Provincial Health Services Academy
Peshawar

A012-1	TOTAL REGULAR ALLOWANCES		14,785,000	3,769,000
A01201	Senior Post Allowance		16,000	4,000
A01202	House Rent Allowance		2,004,000	510,000
A01203	Conveyance Allowance		883,000	225,000
A01207	Washing Allowance		150,000	38,000
A01208	Dress Allowance		148,000	38,000
A0120D	Integrated Allowance		89,000	23,000
A0120E	Housing Subsidy Allowance		201,000	51,000
A0120N	Special allowances @ 30% of basic pay for Secretar		9,000	2,000
A01216	Qualification Allowance		1,000	1,000
A01217	Medical Allowance		585,000	149,000
A0121B	Health Professional Allowance		3,407,000	867,000
A0121M	Adhoc Relief Allowance - 2012		1,000	1,000
A0121T	Adhoc Relief Allowance 2013		198,000	51,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01224	Entertainment Allowance		16,000	4,000
A01226	Computer Allowance		46,000	12,000
A0122C	Adhoc Relief Allowance - 2015		135,000	34,000
A0122F	Health Allowance		121,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	13,000
A01236	Deputation Allowance		27,000	7,000
A01239	Special allowance		<u>41,000</u>	<u>11,000</u>
001	Special Allowance		41,000	11,000
A01243	Special travelling allowance		1,000	1,000
A0124C	Disparity Reduction Allowance		67,000	17,000
A0124F	Adhoc Relief Allowance-2021		7,000	2,000
A0124G	IT Professional Allowance		157,000	40,000
A0124H	Special Allowance-2021		17,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		994,000	253,000
A0124R	Adhoc Relief Allowance 2022		1,357,000	346,000
A0124X	Adhoc Relief Allowance 2023		3,801,000	968,000
A01251	Mess Allowance		39,000	10,000
A01252	Non Practising Allowance		203,000	52,000

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890	Provincial Health Services Academy Peshawar					
A01270	Other				13,000	3,000
001	Others				13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				6,909,000	1,713,000
A032	TOTAL COMMUNICATIONS				107,000	27,000
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				100,000	25,000
A03205	Courier and pilot service				5,000	1,000
A033	TOTAL UTILITIES				1,988,000	497,000
A03301	Gas				420,000	105,000
A03303	Electricity				1,568,000	392,000
001	Electricity				1,568,000	392,000
A038	TOTAL TRAVEL & TRANSPORTATION				4,385,000	1,098,000
A03801	Training - domestic				2,667,000	667,000
001	PITE Domestic				2,667,000	667,000
A03805	Travelling Allowance				348,000	87,000
001	Travelling Allowance				348,000	87,000
A03806	Transportation of Goods				2,000	1,000
001	Transportation of Goods				2,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,358,000	340,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,358,000	340,000
A03808	Conveyance Charges				10,000	3,000

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		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890	Provincial Health Services Academy Peshawar					
001	Conveyance Charges				10,000	3,000
A039	TOTAL GENERAL				<u>429,000</u>	<u>91,000</u>
A03901	Stationery				<u>67,000</u>	<u>17,000</u>
001	Stationery				67,000	17,000
A03902	Printing and Publication				<u>40,000</u>	<u>10,000</u>
001	Printing and publication				40,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia				67,000	17,000
A03905	Newspapers Periodicals and Books				46,000	12,000
A03907	Advertising & Publicity				<u>44,000</u>	<u>11,000</u>
001	Advertising and Publicity				44,000	11,000
A03942	Cost of Other Stores				<u>73,000</u>	<u>1,000</u>
001	Cost of other Stores				73,000	1,000
A03970	Others				<u>92,000</u>	<u>23,000</u>
001	Others				92,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>368,000</u>	<u>93,000</u>
A041	TOTAL PENSION				<u>368,000</u>	<u>93,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000	1,000
A04114	Superannuation Encashment of L.P.R				367,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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PR5890 Provincial Health Services Academy
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A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>17,000</u>
A13001	Transport			<u>67,000</u>	<u>17,000</u>
001	Transport			67,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>7,000</u>
001	Machinery and Equipment			27,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			17,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>33,000</u>	<u>8,000</u>
A13301	Office Buildings			<u>33,000</u>	<u>8,000</u>
001	Office Buildings			33,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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PR5890 Provincial Health Services Academy
Peshawar

A138 TOTAL GENERAL			<u>37,000</u>	<u>9,000</u>
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A13801 Maintenance of gardens			37,000	9,000
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Provincial Health Services Academy Peshawar			35,251,000	8,941,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
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0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR5892 Public Health School NeshterAbadPeshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,810,000</u>	<u>4,540,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>		<u>8,951,000</u>	<u>2,283,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>		<u>4,659,000</u>	<u>1,187,000</u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>20</u>		<u>4,659,000</u>	<u>1,187,000</u>
P070	Principal (BPS-19)	1	1		462,000	118,000
S264	Senior Women Medical Officer (BPS-18)	1	1		394,000	100,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2		915,000	233,000
V011	Vice Principal (BPS-18)	1	1		327,000	83,000
E030	English Teacher (BPS-17)	1	1		179,000	46,000
N025	Nursing Instructor (BPS-17)	4	4		1,175,000	299,000
P247	Primary Health Care Technician (MCH) (BPS-17)	3	3		360,000	92,000
C082	Computer Operator (BPS-16)	1	1		83,000	21,000
C300	Chief PHC Technician (MCH) (BPS-16)	5	5		568,000	145,000
P097	Public Health Supervisor (BPS-16)	1	1		196,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>		<u>4,292,000</u>	<u>1,096,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>		<u>4,289,000</u>	<u>1,095,000</u>
S035	Senior Clerk (BPS-14)	1	1		273,000	70,000
J013	Junior Clerk (BPS-11)	1	1		198,000	51,000
H065	House Keeper (BPS-07)	1	1		189,000	48,000
D112	Driver (BPS-06)	4	4		693,000	177,000
A171	Aya (BPS-03)	1	1		139,000	36,000
B006	Behishti (BPS-03)	2	2		258,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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PR5892 Public Health School NeshterAbadPeshawar

C057	Chowkidar	(BPS-03)	4	4	566,000	144,000
C095	Cook	(BPS-03)	3	3	376,000	96,000
D007	Dai	(BPS-03)	2	2	215,000	55,000
M010	Mali	(BPS-03)	1	1	111,000	28,000
M062	Misalchi	(BPS-03)	1	1	142,000	36,000
N005	Naib Qasid	(BPS-03)	3	3	376,000	96,000
S162	Sweeper	(BPS-03)	5	5	614,000	156,000
U006	Utencil Cleaner	(BPS-03)	1	1	139,000	36,000

A01152	Personal pay				3,000	1,000
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A012	TOTAL ALLOWANCES				8,859,000	2,257,000
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A012-1	TOTAL REGULAR ALLOWANCES				8,857,000	2,255,000
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A01202	House Rent Allowance				1,028,000	262,000
A01203	Conveyance Allowance				567,000	144,000
A01207	Washing Allowance				107,000	27,000
A01208	Dress Allowance				135,000	34,000
A0120D	Integrated Allowance				59,000	15,000
A0120E	Housing Subsidy Allowance				78,000	20,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				335,000	85,000
A0121B	Health Professional Allowance				1,317,000	335,000
A0121T	Adhoc Relief Allowance 2013				115,000	29,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				79,000	20,000
A01233	Unattractive Area Allowance				4,000	1,000
001	Unattractive Area Allowance				4,000	1,000
A01239	Special allowance				8,000	2,000
001	Special Allowance				8,000	2,000
A0124H	Special Allowance-2021				69,000	18,000
A0124N	Disparity Reduction Allowance				658,000	168,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				849,000	216,000

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PR5892 Public Health School NeshterAbadPeshawar

A0124X	Adhoc Relief Allowance 2023			3,037,000	773,000
A01251	Mess Allowance			331,000	84,000
A01252	Non Practising Allowance			72,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,344,000</u>	<u>1,299,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			3,000	1,000
A03202	Telephone and Trunk Call			37,000	9,000
A033	TOTAL UTILITIES			<u>2,911,000</u>	<u>728,000</u>
A03301	Gas			420,000	105,000
A03302	Water			17,000	4,000
A03303	Electricity			<u>2,474,000</u>	<u>619,000</u>
001	Electricity			2,474,000	619,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>303,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes			<u>295,000</u>	<u>74,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			295,000	74,000
A03808	Conveyance Charges			<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	2,000
A039	TOTAL GENERAL			<u>2,090,000</u>	<u>484,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
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PR5892 Public Health School NeshterAbadPeshawar

A03901	Stationery			<u>50,000</u>	<u>13,000</u>
001	Stationery			50,000	13,000
A03905	Newspapers Periodicals and Books			4,000	1,000
A03927	Purchase of Drug and Medicines			<u>117,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			117,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03942	Cost of Other Stores			<u>48,000</u>	<u>1,000</u>
001	Cost of other Stores			48,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>1,833,000</u>	<u>458,000</u>
001	Stipend, Incentive			1,833,000	458,000
A03970	Others			<u>37,000</u>	<u>9,000</u>
001	Others			37,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>	<u>83,000</u>
A041	TOTAL PENSION			<u>333,000</u>	<u>83,000</u>
A04114	Superannuation Encashment of L.P.R			333,000	83,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			333,000	83,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>13,000</u>
A13001	Transport			<u>50,000</u>	<u>13,000</u>
001	Transport			50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>6,000</u>

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PR5892 Public Health School NeshterAbadPeshawar

A13101	Machinery and Equipment		<u>23,000</u>	<u>6,000</u>
001	Machinery and Equipment		23,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>27,000</u>	<u>7,000</u>
A13301	Office Buildings		<u>27,000</u>	<u>7,000</u>
001	Office Buildings		27,000	7,000

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23,930,000

6,034,000

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PR5893 Govt. College of Nursing LRH, Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			15,644,000	3,991,000
A011	TOTAL PAY	43	43	7,983,000	2,035,000
A011-1	TOTAL PAY OF OFFICERS	17	17	5,314,000	1,355,000
A01101	Total Basic Pay Of Officer	17	17	5,292,000	1,349,000
V011	Vice Principal (BPS-18)	1	1	307,000	78,000
E030	English Teacher (BPS-17)	1	1	312,000	80,000
N025	Nursing Instructor (BPS-17)	13	13	4,241,000	1,080,000
W006	Warden (BPS-17)	1	1	328,000	84,000
C082	Computer Operator (BPS-16)	1	1	104,000	27,000
A01102	Personal pay			22,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	2,669,000	680,000
A01151	Total Basic Pay Other Staff	26	26	2,653,000	676,000
S035	Senior Clerk (BPS-14)	1	1	168,000	43,000
J013	Junior Clerk (BPS-11)	1	1	102,000	26,000
H065	House Keeper (BPS-10)	2	2	224,000	57,000
A108	Assistant House Keeper (BPS-07)	1	1	99,000	25,000
D112	Driver (BPS-06)	1	1	99,000	25,000
B013	Bearer (BPS-03)	5	5	442,000	113,000
C057	Chowkidar (BPS-03)	4	4	407,000	104,000
C095	Cook (BPS-03)	4	4	452,000	115,000
M010	Mali (BPS-03)	1	1	103,000	26,000
N005	Naib Qasid (BPS-03)	2	2	202,000	52,000
S162	Sweeper (BPS-03)	4	4	355,000	90,000
A01152	Personal pay			16,000	4,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A012	TOTAL ALLOWANCES			<u>7,661,000</u>	<u>1,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,659,000</u>	<u>1,954,000</u>
A01202	House Rent Allowance			1,031,000	263,000
A01203	Conveyance Allowance			517,000	132,000
A01207	Washing Allowance			92,000	24,000
A01208	Dress Allowance			276,000	70,000
A0120D	Integrated Allowance			54,000	14,000
A0120E	Housing Subsidy Allowance			78,000	20,000
A01217	Medical Allowance			295,000	75,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000
A0121B	Health Professional Allowance			629,000	160,000
A0121T	Adhoc Relief Allowance 2013			106,000	27,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			74,000	19,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			4,000	1,000
A0124H	Special Allowance-2021			102,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			589,000	150,000
A0124R	Adhoc Relief Allowance 2022			760,000	194,000
A0124X	Adhoc Relief Allowance 2023			2,526,000	643,000
A01251	Mess Allowance			505,000	129,000
A01252	Non Practising Allowance			14,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>9,301,000</u>	<u>2,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	1,000

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		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
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093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5893	Govt. College of Nursing LRH, Peshawar					
A03202	Telephone and Trunk Call				73,000	18,000
A033	TOTAL UTILITIES				374,000	94,000
A03303	Electricity				374,000	94,000
001	Electricity				374,000	94,000
A038	TOTAL TRAVEL & TRANSPORTATION				158,000	40,000
A03805	Travelling Allowance				11,000	3,000
001	Travelling Allowance				11,000	3,000
A03807	P.O.L Charges A.planes				140,000	35,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A03808	Conveyance Charges				7,000	2,000
001	Conveyance Charges				7,000	2,000
A039	TOTAL GENERAL				8,694,000	2,174,000
A03901	Stationery				48,000	12,000
001	Stationery				48,000	12,000
A03905	Newspapers Periodicals and Books				3,000	1,000
A03919	Payments to Other for Service Rendered				300,000	75,000
001	Payments to Others for Service Rendered				300,000	75,000
A03936	Foreign/Inland Training Course Fee				1,000	1,000
A03959	Stipend Incentives awards and allied expenditure				8,333,000	2,083,000
001	Stipend, Incentive				8,333,000	2,083,000
A03970	Others				9,000	2,000
001	Others				9,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				100,000	25,000
A041	TOTAL PENSION				100,000	25,000
A04114	Superannuation Encashment of L.P.R				100,000	25,000

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PR5893 Govt. College of Nursing LRH, Peshawar

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of			<u>333,000</u>	<u>83,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			333,000	83,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>2,000</u>
A13001	Transport			<u>7,000</u>	<u>2,000</u>
001	Transport			7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>2,000</u>
001	Machinery and Equipment			6,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000

Govt. College of Nursing LRH, Peshawar

25,396,000

6,432,000

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PR5894 Govt. College of Nursing KTH, Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			15,301,000	3,904,000
A011	TOTAL PAY	31	31	7,739,000	1,973,000
A011-1	TOTAL PAY OF OFFICERS	20	20	6,485,000	1,652,000
A01101	Total Basic Pay Of Officer	20	20	6,445,000	1,642,000
V011	Vice Principal (BPS-18)	1	1	360,000	92,000
E030	English Teacher (BPS-17)	2	2	636,000	162,000
N025	Nursing Instructor (BPS-17)	16	16	5,310,000	1,352,000
C082	Computer Operator (BPS-16)	1	1	139,000	36,000
A01102	Personal pay			40,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	1,254,000	321,000
A01151	Total Basic Pay Other Staff	11	11	1,250,000	320,000
H065	House Keeper (BPS-12)	2	2	230,000	59,000
J013	Junior Clerk (BPS-11)	1	1	117,000	30,000
C057	Chowkidar (BPS-03)	4	4	455,000	116,000
M010	Mali (BPS-03)	1	1	112,000	29,000
N005	Naib Qasid (BPS-03)	2	2	224,000	57,000
S162	Sweeper (BPS-03)	1	1	112,000	29,000
A01152	Personal pay			4,000	1,000
A012	TOTAL ALLOWANCES			7,562,000	1,931,000
A012-1	TOTAL REGULAR ALLOWANCES			7,560,000	1,929,000
A01202	House Rent Allowance			994,000	253,000
A01203	Conveyance Allowance			472,000	120,000
A01207	Washing Allowance			35,000	9,000
A01208	Dress Allowance			225,000	57,000

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	2023-2024	2024	2023	2023-2024	2024

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A0120D	Integrated Allowance			20,000	5,000
A0120E	Housing Subsidy Allowance			88,000	23,000
A0120P	Adhoc Relief 2009			13,000	3,000
A0120X	Adhoc Allowance - 2010			3,000	1,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			252,000	64,000
A0121A	Ad - hoc Allowance - 2011			4,000	1,000
A0121B	Health Professional Allowance			798,000	203,000
A0121M	Adhoc Relief Allowance - 2012			5,000	1,000
A0121T	Adhoc Relief Allowance 2013			102,000	26,000
A0121Z	Adhoc Relief Allowance-2014			2,000	1,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			74,000	19,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			58,000	15,000
A0124H	Special Allowance-2021			2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			576,000	147,000
A0124R	Adhoc Relief Allowance 2022			729,000	186,000
A0124X	Adhoc Relief Allowance 2023			2,516,000	641,000
A01251	Mess Allowance			571,000	145,000
A01266	Disturbance Allowance			1,000	1,000
A01270	Other			<u>7,000</u>	<u>2,000</u>
001	Others			7,000	2,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000**2,000**

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

A03 TOTAL OPERATING EXPENSES

4,302,000**1,077,000**

A032 TOTAL COMMUNICATIONS

53,000**14,000**

A03201	Postage and Telegraph			3,000	1,000
A03202	Telephone and Trunk Call			50,000	13,000

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HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5894	Govt. College of Nursing KTH, Peshawar					
A033	TOTAL UTILITIES				<u>1,200,000</u>	<u>300,000</u>
A03303	Electricity				<u>1,200,000</u>	<u>300,000</u>
001	Electricity				1,200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>18,000</u>
A03805	Travelling Allowance				<u>13,000</u>	<u>3,000</u>
001	Travelling Allowance				13,000	3,000
A03807	P.O.L Charges A.planes				<u>49,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				49,000	12,000
A03808	Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges				10,000	3,000
A039	TOTAL GENERAL				<u>2,977,000</u>	<u>745,000</u>
A03901	Stationery				<u>30,000</u>	<u>8,000</u>
001	Stationery				30,000	8,000
A03905	Newspapers Periodicals and Books				47,000	12,000
A03919	Payments to Other for Service Rendered				<u>37,000</u>	<u>9,000</u>
001	Payments to Others for Service Rendered				37,000	9,000
A03936	Foreign/Inland Training Course Fee				1,000	1,000
A03959	Stipend Incentives awards and allied expenditure				<u>2,833,000</u>	<u>708,000</u>
001	Stipend, Incentive				2,833,000	708,000
A03970	Others				<u>29,000</u>	<u>7,000</u>
001	Others				29,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>	<u>42,000</u>
A041	TOTAL PENSION				<u>167,000</u>	<u>42,000</u>
A04114	Superannuation Encashment of L.P.R				167,000	42,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR5894 Govt. College of Nursing KTH, Peshawar

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of			<u>333,000</u>	<u>83,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			333,000	83,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>4,000</u>
A13001	Transport			<u>15,000</u>	<u>4,000</u>
001	Transport			15,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>16,000</u>	<u>4,000</u>
001	Machinery and Equipment			16,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>13,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>13,000</u>	<u>3,000</u>
001	Office Buildings			13,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR5894 Govt. College of Nursing KTH, Peshawar

Govt. College of Nursing KTH, Peshawar

20,153,000

5,119,000

3650

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SU4326 Gajju Khan Medical College Swabi

A06 TOTAL TRANSFERS			<u>160,409,000</u>	<u>40,658,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>160,409,000</u>	<u>40,658,000</u>
A06402 Contribution/transfer to reserve fund			<u>160,409,000</u>	<u>40,658,000</u>
002 Provision for Salary			121,644,000	30,967,000
003 Provision for Non Salary			38,765,000	9,691,000

Gajju Khan Medical College Swabi

160,409,000

40,658,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SW4521 Govt. College of Nursing, Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,867,000	1,759,000
A011	TOTAL PAY	19	21	3,915,000	999,000
A011-1	TOTAL PAY OF OFFICERS	6	6	2,043,000	520,000
A01101	Total Basic Pay Of Officer	4	6	2,043,000	520,000
N030	Nursing Tutor (BPS-18)	1	1	418,000	107,000
V011	Vice Principal (BPS-18)	1	1	397,000	101,000
E030	English Teacher (BPS-17)	1	1	300,000	76,000
I018	Instructor ASA (BPS-17)	2		782,000	
I018	Instructor ASA (BPS-17)		2		199,000
C082	Computer Operator (BPS-16)	1	1	146,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	1,872,000	479,000
A01151	Total Basic Pay Other Staff	15	15	1,872,000	479,000
S035	Senior Clerk (BPS-14)	1	1	226,000	58,000
H065	House Keeper (BPS-12)	1	1	113,000	29,000
J013	Junior Clerk (BPS-11)	1	1	224,000	57,000
D112	Driver (BPS-06)	1	1	176,000	45,000
B013	Bearer (BPS-03)	2	2	265,000	68,000
C057	Chowkidar (BPS-03)	3	3	270,000	69,000
C095	Cook (BPS-03)	2	2	196,000	50,000
N005	Naib Qasid (BPS-03)	2	2	223,000	57,000
S162	Sweeper (BPS-03)	2	2	179,000	46,000
A012	TOTAL ALLOWANCES			2,952,000	760,000
A012-1	TOTAL REGULAR ALLOWANCES			2,949,000	757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES**093 TERTIARY EDUCATION AFFAIRS AND SERVICES****0931 TERTIARY EDUCATION AFFAIRS AND SERVICES****093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES****SW4521 Govt. College of Nursing, Swat**

A01202	House Rent Allowance			171,000	44,000
A01203	Conveyance Allowance			175,000	45,000
A01207	Washing Allowance			45,000	12,000
A01208	Dress Allowance			100,000	26,000
A0120D	Integrated Allowance			27,000	7,000
A01217	Medical Allowance			111,000	28,000
A0121B	Health Professional Allowance			145,000	37,000
A0121T	Adhoc Relief Allowance 2013			38,000	10,000
A0121Z	Adhoc Relief Allowance-2014			2,000	1,000
A01226	Computer Allowance			5,000	1,000
A0122C	Adhoc Relief Allowance - 2015			26,000	7,000
A0122M	Adhoc Relief Allowance 2016			23,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000	5,000
A01233	Unattractive Area Allowance			<u>91,000</u>	<u>23,000</u>
001	Unattractive Area Allowance			91,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			14,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			10,000	3,000
A0124F	Adhoc Relief Allowance-2021			2,000	1,000
A0124H	Special Allowance-2021			77,000	20,000
A0124L	Weather Allowance			37,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			288,000	73,000
A0124R	Adhoc Relief Allowance 2022			367,000	94,000
A0124X	Adhoc Relief Allowance 2023			1,070,000	273,000
A01251	Mess Allowance			107,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>
001	Honoraria			1,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,751,000</u>	<u>440,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SW4521 Govt. College of Nursing, Swat

A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			2,000	1,000
A03202	Telephone and Trunk Call			33,000	8,000
A033	TOTAL UTILITIES			<u>536,000</u>	<u>134,000</u>
A03301	Gas			140,000	35,000
A03303	Electricity			<u>396,000</u>	<u>99,000</u>
001	Electricity			396,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>22,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>9,000</u>
001	Travelling Allowance			37,000	9,000
A03807	P.O.L Charges A.planes			<u>46,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			46,000	12,000
A03808	Conveyance Charges			<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL			<u>1,094,000</u>	<u>275,000</u>
A03901	Stationery			<u>33,000</u>	<u>8,000</u>
001	Stationery			33,000	8,000
A03905	Newspapers Periodicals and Books			6,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>208,000</u>	<u>52,000</u>
001	Payments to Others for Service Rendered			208,000	52,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>833,000</u>	<u>208,000</u>
001	Stipend, Incentive			833,000	208,000
A03970	Others			<u>12,000</u>	<u>3,000</u>
001	Others			12,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4521	Govt. College of Nursing, Swat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				100,000	25,000
A041	TOTAL PENSION				100,000	25,000
A04114	Superannuation Encashment of L.P.R				100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				367,000	92,000
A052	TOTAL GRANTS-DOMESTIC				367,000	92,000
A05216	Fin. Assis. to the families of G. Serv. who expire				367,000	92,000
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				3,000	3,000
A092	TOTAL COMPUTER EQUIPMENT				2,000	2,000
A09201	Hardware				1,000	1,000
001	Hardware				1,000	1,000
A09203	I.T. Equipment				1,000	1,000
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
001	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				56,000	15,000
A130	TOTAL TRANSPORT				11,000	3,000
A13001	Transport				11,000	3,000
001	Transport				11,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES**093 TERTIARY EDUCATION AFFAIRS AND SERVICES****0931 TERTIARY EDUCATION AFFAIRS AND SERVICES****093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES****SW4521 Govt. College of Nursing, Swat**

A131 TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>7,000</u>
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A13101 Machinery and Equipment		<u>27,000</u>	<u>7,000</u>
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001 Machinery and Equipment		27,000	7,000
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A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>3,000</u>
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A13201 Furniture and Fixture		10,000	3,000
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A133 TOTAL BUILDINGS AND STRUCTURE		<u>8,000</u>	<u>2,000</u>
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A13301 Office Buildings		<u>8,000</u>	<u>2,000</u>
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001 Office Buildings		8,000	2,000
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Govt. College of Nursing, Swat**9,144,000****2,334,000**

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**SW4522 Para Medical Institute Saidu Sharif
Swat**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,366,000</u>	<u>4,682,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>		<u>6,334,000</u>	<u>1,614,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>		<u>3,131,000</u>	<u>798,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>		<u>3,131,000</u>	<u>798,000</u>
P070	Principal (BPS-19)	1	1		350,000	89,000
S328	Senior Clinical Technician (Radiology) (BPS-18)	1	1		226,000	58,000
S329	Senior Clinical Technician (Pathology) (BPS-18)	1	1		226,000	58,000
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)	4	4		355,000	90,000
V011	Vice Principal (BPS-18)	1	1		389,000	99,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1		120,000	31,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1		179,000	46,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1		138,000	35,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1		138,000	35,000
E030	English Teacher (BPS-17)	1	1		170,000	43,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2		279,000	71,000
S166	Superintendent (BPS-17)	1	1		79,000	20,000
A057	Assistant (BPS-16)	2	2		145,000	37,000
C082	Computer Operator (BPS-16)	1	1		71,000	18,000
S061	Senior Scale Stenographer (BPS-16)	1	1		174,000	44,000
W006	Warden (BPS-16)	1	1		92,000	24,000

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	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SW4522 Para Medical Institute Saidu Sharif
Swat

A011-2	TOTAL PAY OF OTHER STAFF	33	33	3,203,000	816,000
A01151	Total Basic Pay Other Staff	33	33	3,201,000	815,000
S061	Senior Scale Stenographer (BPS-15)	1	1	95,000	24,000
S035	Senior Clerk (BPS-14)	1	1	139,000	36,000
J013	Junior Clerk (BPS-11)	2	2	249,000	64,000
S127	Store Keeper (BPS-07)	1	1	122,000	31,000
D112	Driver (BPS-06)	2	2	184,000	47,000
P047	Plumber (BPS-06)	1	1	121,000	31,000
T049	Tubewell Operator (BPS-05)	1	1	121,000	31,000
L002	Laboratory Attendant (BPS-04)	2	2	153,000	39,000
B006	Behishiti (BPS-03)	1	1	149,000	38,000
B013	Bearer (BPS-03)	6	6	468,000	119,000
C057	Chowkidar (BPS-03)	3	3	256,000	65,000
C095	Cook (BPS-03)	3	3	213,000	54,000
G005	Gate Keeper (BPS-03)	1	1	149,000	38,000
M010	Mali (BPS-03)	2	2	182,000	46,000
N005	Naib Qasid (BPS-03)	3	3	300,000	76,000
S162	Sweeper (BPS-03)	3	3	300,000	76,000
A01152	Personal pay			2,000	1,000
A012	TOTAL ALLOWANCES			12,032,000	3,068,000
A012-1	TOTAL REGULAR ALLOWANCES			12,030,000	3,066,000
A01202	House Rent Allowance			566,000	144,000
A01203	Conveyance Allowance			432,000	110,000
A01207	Washing Allowance			111,000	28,000
A01208	Dress Allowance			111,000	28,000
A0120D	Integrated Allowance			60,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522	Para Medical Institute Saidu Sharif Swat					
A0120P	Adhoc Relief 2009				39,000	10,000
A0120X	Adhoc Allowance - 2010				340,000	87,000
A01217	Medical Allowance				260,000	66,000
A0121A	Ad - hoc Allowance - 2011				94,000	24,000
A0121B	Health Professional Allowance				1,941,000	494,000
A0121M	Adhoc Relief Allowance - 2012				96,000	25,000
A0121T	Adhoc Relief Allowance 2013				92,000	24,000
A0121Z	Adhoc Relief Allowance-2014				32,000	8,000
A01224	Entertainment Allowance				3,000	1,000
A01226	Computer Allowance				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				69,000	18,000
A0122M	Adhoc Relief Allowance 2016				148,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				146,000	37,000
A01233	Unattractive Area Allowance				<u>191,000</u>	<u>49,000</u>
001	Unattractive Area Allowance				191,000	49,000
A0123G	Ad-hoc Relief Allowance-2018				446,000	114,000
A0123P	Ad-hoc Relief Allowance 2019				440,000	112,000
A0124F	Adhoc Relief Allowance-2021				251,000	64,000
A0124H	Special Allowance-2021				183,000	47,000
A0124L	Weather Allowance				2,167,000	552,000
A0124N	Disparity Reduction Allowance 2022- 15%				483,000	123,000
A0124R	Adhoc Relief Allowance 2022				787,000	200,000
A0124X	Adhoc Relief Allowance 2023				2,487,000	633,000
A01251	Mess Allowance				35,000	9,000
A01252	Non Practising Allowance				16,000	4,000
A01257	RC Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,243,000</u>	<u>563,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522	Para Medical Institute Saidu Sharif Swat					
A032	TOTAL COMMUNICATIONS				35,000	9,000
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				33,000	8,000
A033	TOTAL UTILITIES				1,292,000	323,000
A03303	Electricity				1,292,000	323,000
001	Electricity				1,292,000	323,000
A038	TOTAL TRAVEL & TRANSPORTATION				57,000	15,000
A03805	Travelling Allowance				48,000	12,000
001	Travelling Allowance				48,000	12,000
A03807	P.O.L Charges A.planes				6,000	2,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				6,000	2,000
A03808	Conveyance Charges				3,000	1,000
001	Conveyance Charges				3,000	1,000
A039	TOTAL GENERAL				859,000	216,000
A03901	Stationery				17,000	4,000
001	Stationery				17,000	4,000
A03902	Printing and Publication				67,000	17,000
001	Printing and publication				67,000	17,000
A03905	Newspapers Periodicals and Books				200,000	50,000
A03919	Payments to Other for Service Rendered				567,000	142,000
001	Payments to Others for Service Rendered				567,000	142,000
A03936	Foreign/Inland Training Course Fee				1,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				110,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522	Para Medical Institute Saidu Sharif Swat					
A041	TOTAL PENSION				110,000	28,000
A04114	Superannuation Encashment of L.P.R				110,000	28,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				367,000	92,000
A052	TOTAL GRANTS-DOMESTIC				367,000	92,000
A05216	Fin. Assis. to the families of G. Serv. who expire				367,000	92,000
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE				104,000	28,000
A130	TOTAL TRANSPORT				1,000	1,000
A13001	Transport				1,000	1,000
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				83,000	21,000
A13101	Machinery and Equipment				83,000	21,000
001	Machinery and Equipment				83,000	21,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	3,000
A13201	Furniture and Fixture				10,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE				10,000	3,000
A13301	Office Buildings				10,000	3,000
001	Office Buildings				10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SW4522 Para Medical Institute Saidu Sharif
Swat

Para Medical Institute Saidu Sharif
Swat

21,190,000

5,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4083 Gomal Medical College DIKhan

A06 TOTAL TRANSFERS			<u>265,465,000</u>	<u>67,435,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>265,465,000</u>	<u>67,435,000</u>
A06402 Contribution/transfer to reserve fund			<u>265,465,000</u>	<u>67,435,000</u>
002 Provision for Salary			233,578,000	59,463,000
003 Provision for Non Salary			31,887,000	7,972,000

Gomal Medical College DIKhan

265,465,000

67,435,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR4164 Khyber Medical College Peshawar

A06	TOTAL TRANSFERS		550,000,000	139,393,000
A064	TOTAL OTHER TRANSFER PAYMENTS		550,000,000	139,393,000
A06402	Contribution/transfer to reserve fund		550,000,000	139,393,000
002	Provision for Salary		413,722,000	105,323,000
003	Provision for Non Salary		136,278,000	34,070,000

Khyber Medical College Peshawar

550,000,000

139,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

A06	TOTAL TRANSFERS	<u>2,612,500,000</u>	<u>653,450,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>2,612,500,000</u>	<u>653,450,000</u>
A06402	Contribution/transfer to reserve fund	<u>2,612,500,000</u>	<u>653,450,000</u>
002	Provision for Salary	71,163,000	18,116,000
003	Provision for Non Salary	2,541,337,000	635,334,000

Post Graduate Medical Institute Hayat Abad Peshawar	2,612,500,000	653,450,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR4166 Khyber College of Dentistry Peshawar

A06	TOTAL TRANSFERS		330,000,000	83,428,000
A064	TOTAL OTHER TRANSFER PAYMENTS		330,000,000	83,428,000
A06402	Contribution/transfer to reserve fund		330,000,000	83,428,000
002	Provision for Salary		202,762,000	51,618,000
003	Provision for Non Salary		127,238,000	31,810,000

Khyber College of Dentistry Peshawar

330,000,000

83,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR4167 Post Graduate College of Nursing

A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,920,000	3,296,000
A011	TOTAL PAY	37	37	6,635,000	1,690,000
A011-1	TOTAL PAY OF OFFICERS	14	14	4,125,000	1,051,000
A01101	Total Basic Pay Of Officer	14	14	4,125,000	1,051,000
P070	Principal (BPS-19)	1	1	522,000	133,000
N030	Nursing Tutor (BPS-18)	5	5	1,678,000	427,000
N025	Nursing Instructor (BPS-17)	5	5	1,331,000	339,000
S166	Superintendent (BPS-17)	1	1	231,000	59,000
A057	Assistant (BPS-16)	1	1	246,000	63,000
C082	Computer Operator (BPS-16)	1	1	117,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	2,510,000	639,000
A01151	Total Basic Pay Other Staff	23	23	2,509,000	638,000
A185	Assistant Librarian (BPS-12)	1	1	129,000	33,000
H062	Hostel Superintendent (BPS-12)	1	1	112,000	29,000
J013	Junior Clerk (BPS-11)	1	1	145,000	37,000
D112	Driver (BPS-06)	2	2	296,000	75,000
B013	Bearer (BPS-03)	3	3	272,000	69,000
C057	Chowkidar (BPS-03)	5	5	526,000	134,000
C095	Cook (BPS-03)	2	2	182,000	46,000
M010	Mali (BPS-03)	1	1	91,000	23,000
N005	Naib Qasid (BPS-03)	4	4	386,000	98,000
S162	Sweeper (BPS-03)	3	3	370,000	94,000
A01152	Personal pay			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

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09 EDUCATION AFFAIRS AND SERVICES**093 TERTIARY EDUCATION AFFAIRS AND SERVICES****0931 TERTIARY EDUCATION AFFAIRS AND SERVICES****093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES****PR4167 Post Graduate College of Nursing**

A012	TOTAL ALLOWANCES			<u>6,285,000</u>	<u>1,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,283,000</u>	<u>1,604,000</u>
A01202	House Rent Allowance			761,000	194,000
A01203	Conveyance Allowance			418,000	107,000
A01207	Washing Allowance			76,000	19,000
A01208	Dress Allowance			168,000	43,000
A0120D	Integrated Allowance			41,000	11,000
A0120E	Housing Subsidy Allowance			78,000	20,000
A01217	Medical Allowance			251,000	64,000
A0121B	Health Professional Allowance			399,000	102,000
A0121T	Adhoc Relief Allowance 2013			82,000	21,000
A01224	Entertainment Allowance			2,000	1,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			52,000	13,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			4,000	1,000
A0124C	Disparity Reduction Allowance			18,000	5,000
A0124H	Special Allowance-2021			81,000	21,000
A0124L	Weather Allowance			13,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	125,000
A0124R	Adhoc Relief Allowance 2022			744,000	190,000
A0124X	Adhoc Relief Allowance 2023			2,301,000	586,000
A01251	Mess Allowance			281,000	72,000
A01252	Non Practising Allowance			17,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,346,000</u>	<u>1,081,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR4167 Post Graduate College of Nursing

A032	TOTAL COMMUNICATIONS			46,000	13,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			43,000	11,000
A03205	Courier and pilot service			2,000	1,000
A033	TOTAL UTILITIES			3,488,000	873,000
A03301	Gas			1,400,000	350,000
A03302	Water			222,000	56,000
A03303	Electricity			1,866,000	467,000
001	Electricity			1,866,000	467,000
A038	TOTAL TRAVEL & TRANSPORTATION			193,000	48,000
A03805	Travelling Allowance			29,000	7,000
001	Travelling Allowance			29,000	7,000
A03806	Transportation of Goods			5,000	1,000
001	Transportation of Goods			5,000	1,000
A03807	P.O.L Charges A.planes			147,000	37,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			147,000	37,000
A03808	Conveyance Charges			12,000	3,000
001	Conveyance Charges			12,000	3,000
A039	TOTAL GENERAL			619,000	147,000
A03901	Stationery			27,000	7,000
001	Stationery			27,000	7,000
A03905	Newspapers Periodicals and Books			2,000	1,000
A03907	Advertising & Publicity			9,000	2,000
001	Advertising and Publicity			9,000	2,000
A03919	Payments to Other for Service Rendered			504,000	126,000
001	Payments to Others for Service Rendered			504,000	126,000
A03942	Cost of Other Stores			37,000	1,000
001	Cost of other Stores			37,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4167	Post Graduate College of Nursing					
A03970	Others				<u>40,000</u>	<u>10,000</u>
001	Others				40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>	<u>400,000</u>
A041	TOTAL PENSION				<u>333,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				333,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>104,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>13,000</u>
A13001	Transport				<u>50,000</u>	<u>13,000</u>
001	Transport				50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment				<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment				17,000	4,000

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PR4167 Post Graduate College of Nursing

A132 TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>3,000</u>
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A13201 Furniture and Fixture	10,000	3,000
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A133 TOTAL BUILDINGS AND STRUCTURE	<u>27,000</u>	<u>7,000</u>
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A13301 Office Buildings	<u>27,000</u>	<u>7,000</u>
001 Office Buildings	27,000	7,000

Post Graduate College of Nursing	18,038,000	4,888,000
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PR4624 Khyber Girls Medical College Peshawar

A06	TOTAL TRANSFERS		323,973,000	82,274,000
A064	TOTAL OTHER TRANSFER PAYMENTS		323,973,000	82,274,000
A06402	Contribution/transfer to reserve fund		323,973,000	82,274,000
002	Provision for Salary		280,000,000	71,281,000
003	Provision for Non Salary		43,973,000	10,993,000

Khyber Girls Medical College Peshawar

323,973,000

82,274,000

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SW4073 Saidu Medical College Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			154,599,000	39,377,000
A011	TOTAL PAY	378	378	61,885,000	15,767,000
A011-1	TOTAL PAY OF OFFICERS	209	209	47,012,000	11,974,000
A01101	Total Basic Pay Of Officer	209	209	46,870,000	11,938,000
P070	Principal (BPS-20)	1	1	316,000	81,000
P082	Professor (BPS-20)	11	11	3,095,000	788,000
P110	Professor Paedriatic (BPS-20)	1	1	344,000	88,000
P122	Professor Of Pathology (BPS-20)	2	2	606,000	154,000
P127	Professor Dermatology (BPS-20)	1	1	246,000	63,000
P236	Professor (Cardiology) (BPS-20)	1	1	246,000	63,000
P238	Professor (Gynacology) (BPS-20)	2	2	376,000	96,000
P239	Professor (Nephrology) (BPS-20)	1	1	246,000	63,000
P245	Professor Anaesthesia (BPS-20)	1	1	344,000	88,000
P277	Professor Physiology (BPS-20)	1	1	275,000	70,000
P278	Professor Opthamology (BPS-20)	2	2	739,000	188,000
P316	Professor (Surgery) (BPS-20)	2	2	617,000	157,000
P319	Professor of Mediciens (BPS-20)	3	3	1,054,000	268,000
P323	Professor Psychiatry (BPS-20)	1	1	275,000	70,000
P389	Professor ENT (BPS-20)	1	1	344,000	88,000
A160	Associate Professor (BPS-19)	13	13	3,188,000	812,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	300,000	76,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	618,000	157,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	643,000	164,000
A398	Associate Professor (Radialogy) (BPS-19)	1	1	224,000	57,000

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A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	224,000	57,000
A404	Associate Professor (Gynae)	(BPS-19)	1	1	224,000	57,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	232,000	59,000
A478	Associate Proff: Neuro Surgery	(BPS-19)	1	1	330,000	84,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	224,000	57,000
A501	Associate Professor Urology	(BPS-19)	1	1	330,000	84,000
A533	Associate Professor Pathalogy	(BPS-19)	3	3	728,000	185,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	330,000	84,000
A555	Associate Professor Neurology	(BPS-19)	1	1	224,000	57,000
A557	Associate Professor ENT	(BPS-19)	1	1	300,000	76,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	300,000	76,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	204,000	52,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	204,000	52,000
A817	Associate Professor Director Academic	(BPS-19)	1	1	204,000	52,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1	1	204,000	52,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1	1	204,000	52,000
P376	Principal Demonstrator	(BPS-19)	2	2	709,000	181,000
A130	Assistant Professor	(BPS-18)	21	21	4,565,000	1,162,000
A222	Assistant Professor Cardiology	(BPS-18)	1	1	147,000	38,000

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A223	Assistant Professor (Physiology)	(BPS-18)	1	1	258,000	66,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	147,000	38,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	140,000	36,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	150,000	38,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	235,000	60,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	150,000	38,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	235,000	60,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	368,000	94,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	229,000	58,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	235,000	60,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	196,000	50,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	235,000	60,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	531,000	135,000
A543	Assistant Professor (Neurology)	(BPS-18)	2	2	368,000	94,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	229,000	58,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	229,000	58,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	140,000	36,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	229,000	58,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	229,000	58,000

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A587	Assistant Professor (Urology)	(BPS-18)	1	1	229,000	58,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	214,000	55,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	229,000	58,000
A724	Assistant Professor (Cordiothracic Surgary)	(BPS-18)	1	1	229,000	58,000
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	1	140,000	36,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	1	140,000	36,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	1	140,000	36,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	140,000	36,000
A898	Assistant Director QEC	(BPS-18)	1	1	214,000	55,000
S246	Senior Biochemist	(BPS-18)	1	1	238,000	61,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	2	292,000	74,000
S512	Senior Demonstrator	(BPS-18)	8	8	2,277,000	580,000
A007	Accounts Officer	(BPS-17)	1	1	229,000	58,000
A021	Administrative Officer	(BPS-17)	1	1	229,000	58,000
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	169,000	43,000
B028	Biochemist	(BPS-17)	1	1	111,000	28,000
B129	Bio Statistician	(BPS-17)	1	1	111,000	28,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	246,000	63,000
D015	Demonstrator	(BPS-17)	30	30	6,421,000	1,635,000
E102	Electro Medical Engineer	(BPS-17)	1	1	139,000	36,000
L028	Lecturer	(BPS-17)	2	2	272,000	69,000
L033	Librarian	(BPS-17)	1	1	169,000	43,000

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M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	552,000	141,000
P084	Programmer	(BPS-17)	1	1	137,000	35,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	230,000	59,000
S024	Security Officer	(BPS-17)	1	1	169,000	43,000
S166	Superintendent	(BPS-17)	1	1	137,000	35,000
W006	Warden	(BPS-17)	2	2	272,000	69,000
A057	Assistant	(BPS-16)	3	3	355,000	90,000
A165	Audiovisual Operator	(BPS-16)	1	1	142,000	36,000
C082	Computer Operator	(BPS-16)	9	9	1,279,000	326,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	6	846,000	215,000
L033	Librarian	(BPS-16)	1	1	76,000	19,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	239,000	61,000
A160	Associate Professor	(Fixed)	1	1	539,000	137,000
P082	Professor	(Fixed)	1	1	803,000	205,000
A01102	Personal pay				137,000	35,000
A01105	Qualification Pay				5,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		169	169	14,873,000	3,793,000
A01151	Total Basic Pay Other Staff		169	169	14,872,000	3,792,000
S035	Senior Clerk	(BPS-14)	1	1	173,000	44,000
S114	Steno Typist	(BPS-14)	1	1	164,000	42,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8	8	1,305,000	332,000
A054	Artist	(BPS-12)	1	1	116,000	30,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	129,000	33,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	1,253,000	319,000

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C309	Clinical Technician (Surgical)	(BPS-12)	1	1	171,000	44,000
E025	Electro Medical Technician	(BPS-12)	1	1	107,000	27,000
H062	Hostel Superintendent	(BPS-12)	1	1	185,000	47,000
P027	Photographer	(BPS-12)	1	1	116,000	30,000
P088	Projectionist	(BPS-12)	1	1	116,000	30,000
J013	Junior Clerk	(BPS-11)	14	14	1,567,000	399,000
H065	House Keeper	(BPS-10)	1	1	145,000	37,000
P022	Pesh Imam	(BPS-10)	1	1	83,000	21,000
P088	Projectionist	(BPS-09)	2	2	218,000	56,000
T019	Telephone Operator	(BPS-08)	2	2	173,000	44,000
E019	Electrician	(BPS-07)	1	1	86,000	22,000
E026	Electro Plater	(BPS-07)	1	1	97,000	25,000
S127	Store Keeper	(BPS-07)	1	1	86,000	22,000
D112	Driver	(BPS-06)	8	8	686,000	175,000
P047	Plumber	(BPS-06)	1	1	86,000	22,000
T049	Tubewell Operator	(BPS-06)	1	1	86,000	22,000
L037	Lift Operator	(BPS-04)	1	1	58,000	15,000
P279	Photostate Machine Operator	(BPS-04)	1	1	58,000	15,000
T049	Tubewell Operator	(BPS-04)	1	1	58,000	15,000
W093	WARD ATTENDANT	(BPS-04)	3	3	169,000	43,000
A044	Animal Attendant	(BPS-03)	2	2	151,000	39,000
B013	Bearer	(BPS-03)	6	6	408,000	104,000
C057	Chowkidar	(BPS-03)	12	12	845,000	215,000
C095	Cook	(BPS-03)	4	4	295,000	75,000
D363	Dissection Hall Attendent	(BPS-03)	1	1	70,000	18,000
F163	Femle Cook	(BPS-03)	2	2	113,000	29,000

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L002	Laboratory Attendant	(BPS-03)	10	10	696,000	177,000
L027	Lecture Room Attendant	(BPS-03)	2	2	167,000	43,000
L035	Library Attendant	(BPS-03)	1	1	70,000	18,000
M010	Mali	(BPS-03)	5	5	341,000	87,000
M077	Museum Attendant	(BPS-03)	1	1	84,000	22,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	84,000	22,000
N005	Naib Qasid	(BPS-03)	9	9	889,000	226,000
S023	Security Guard	(BPS-03)	17	17	1,062,000	270,000
S162	Sweeper	(BPS-03)	30	30	2,106,000	536,000

A01152	Personal pay				1,000	1,000
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A012	TOTAL ALLOWANCES				<u>92,714,000</u>	<u>23,610,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>92,440,000</u>	<u>23,539,000</u>
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A01201	Senior Post Allowance				58,000	15,000
A01202	House Rent Allowance				6,474,000	1,648,000
A01203	Conveyance Allowance				3,880,000	988,000
A01207	Washing Allowance				495,000	126,000
A01208	Dress Allowance				495,000	126,000
A0120D	Integrated Allowance				297,000	76,000
A0120X	Adhoc Allowance - 2010				667,000	170,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				2,512,000	640,000
A0121B	Health Professional Allowance				34,374,000	8,751,000
A0121Q	Audit and Accounts Allowance				87,000	22,000
A0121T	Adhoc Relief Allowance 2013				740,000	189,000
A01224	Entertainment Allowance				54,000	14,000
A01226	Computer Allowance				45,000	12,000
A01227	Project allowance				20,000	5,000
A0122C	Adhoc Relief Allowance - 2015				490,000	125,000
A01233	Unattractive Area Allowance				<u>1,510,000</u>	<u>385,000</u>
001	Unattractive Area Allowance				1,510,000	385,000
A01236	Deputation Allowance				49,000	13,000

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A0124C	Disparity Reduction Allowance			5,000	1,000
A0124G	IT Professional Allowance			124,000	32,000
A0124H	Special Allowance-2021			795,000	203,000
A0124L	Weather Allowance			6,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,614,000	1,175,000
A0124R	Adhoc Relief Allowance 2022			6,954,000	1,770,000
A0124X	Adhoc Relief Allowance 2023			20,486,000	5,215,000
A01252	Non Practising Allowance			415,000	106,000
A01253	Science Teaching Allowance			5,752,000	1,464,000
A01269	Basic Science Allowance			873,000	222,000
A01270	Other			<u>168,000</u>	<u>43,000</u>
001	Others			168,000	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>71,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>273,000</u>	<u>70,000</u>
001	Leave Salary			273,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>18,198,000</u>	<u>4,471,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			8,000	2,000
A03202	Telephone and Trunk Call			53,000	13,000
A033	TOTAL UTILITIES			<u>14,662,000</u>	<u>3,666,000</u>
A03301	Gas			662,000	166,000
A03303	Electricity			<u>14,000,000</u>	<u>3,500,000</u>
001	Electricity			14,000,000	3,500,000
A034	TOTAL OCCUPANCY COSTS			<u>767,000</u>	<u>192,000</u>
A03402	Rent for Office Building			767,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
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09 EDUCATION AFFAIRS AND SERVICES**093 TERTIARY EDUCATION AFFAIRS AND SERVICES****0931 TERTIARY EDUCATION AFFAIRS AND SERVICES****093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES****SW4073 Saidu Medical College Swat**

A036	TOTAL MOTOR VEHICLES			<u>66,000</u>	<u>17,000</u>
A03603	Registration			66,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,179,000</u>	<u>296,000</u>
A03805	Travelling Allowance			<u>367,000</u>	<u>92,000</u>
001	Travelling Allowance			367,000	92,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>794,000</u>	<u>199,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			794,000	199,000
A03808	Conveyance Charges			<u>17,000</u>	<u>4,000</u>
001	Conveyance Charges			17,000	4,000
A039	TOTAL GENERAL			<u>1,463,000</u>	<u>285,000</u>
A03901	Stationery			<u>117,000</u>	<u>29,000</u>
001	Stationery			117,000	29,000
A03902	Printing and Publication			<u>100,000</u>	<u>25,000</u>
001	Printing and publication			100,000	25,000
A03905	Newspapers Periodicals and Books			167,000	42,000
A03907	Advertising & Publicity			<u>133,000</u>	<u>33,000</u>
001	Advertising and Publicity			133,000	33,000
A03919	Payments to Other for Service Rendered			<u>333,000</u>	<u>83,000</u>
001	Payments to Others for Service Rendered			333,000	83,000
A03942	Cost of Other Stores			<u>361,000</u>	<u>6,000</u>
003	Bedding & Clothing			1,000	1,000
004	Chemicals/Apparatus			77,000	1,000
009	Washing Charges			9,000	1,000
012	Disposable Surgical/Medical Supplies			37,000	1,000
015	Purchase of Glass Ware			37,000	1,000
017	Inspection Fee			200,000	1,000
A03970	Others			<u>252,000</u>	<u>67,000</u>
001	Others			246,000	62,000

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				Rs	Rs	Rs
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
002	Other Contingencies				1,000	
005	Animals				1,000	1,000
006	Fodders				1,000	1,000
007	Overall to teaching staff				1,000	1,000
008	Photographic Material				1,000	1,000
011	Anatomy Models				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>257,000</u>	<u>300,000</u>
A041	TOTAL PENSION				<u>257,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				257,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>	<u>92,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A06	TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>155,000</u>	<u>39,000</u>

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A130	TOTAL TRANSPORT			<u>44,000</u>	<u>11,000</u>
A13001	Transport			<u>44,000</u>	<u>11,000</u>
001	Transport			44,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			13,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>34,000</u>	<u>9,000</u>
A13301	Office Buildings			<u>33,000</u>	<u>8,000</u>
001	Office Buildings			33,000	8,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>34,000</u>	<u>8,000</u>
A13701	Hardware			17,000	4,000
A13702	Software			17,000	4,000
A138	TOTAL GENERAL			<u>10,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			10,000	3,000

Saidu Medical College Swat**173,578,000****44,281,000**

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DA4375 Timergara Medical College Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			227,555,000	60,241,000
A011	TOTAL PAY	436	436	61,187,000	15,591,000
A011-1	TOTAL PAY OF OFFICERS	223	223	47,505,000	12,104,000
A01101	Total Basic Pay Of Officer	223	223	47,364,000	12,068,000
D485	Director Medical Education (BPS-20)	1	1	385,000	98,000
P070	Principal (BPS-20)	1	1	385,000	98,000
P110	Professor Paediatric (BPS-20)	1	1	385,000	98,000
P122	Professor Of Pathology (BPS-20)	2	2	770,000	196,000
P127	Professor Dermatology (BPS-20)	1	1	385,000	98,000
P236	Professor (Cardiology) (BPS-20)	1	1	385,000	98,000
P238	Professor (Gynacology) (BPS-20)	1	1	385,000	98,000
P276	Professor Community Medicine (BPS-20)	1	1	385,000	98,000
P277	Professor Physiology (BPS-20)	1	1	385,000	98,000
P278	Professor Opthamology (BPS-20)	1	1	385,000	98,000
P308	Professor Pharmacology (BPS-20)	1	1	385,000	98,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	385,000	98,000
P316	Professor (Surgery) (BPS-20)	2	2	770,000	196,000
P317	Professor (Orthopadic) (BPS-20)	1	1	385,000	98,000
P319	Professor of Mediciens (BPS-20)	2	2	770,000	196,000
P323	Professor Psychiatry (BPS-20)	1	1	385,000	98,000
P366	Professor Biochemistry (BPS-20)	1	1	385,000	98,000
P374	Professor (Anatomy) (BPS-20)	1	1	385,000	98,000
P389	Professor ENT (BPS-20)	1	1	385,000	98,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	330,000	84,000

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DA4375 Timergara Medical College Dir Lower

A309	Associate Professor (Surgery)	(BPS-19)	2	2	659,000	168,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	659,000	168,000
A398	Associate Professor (Radialogy)	(BPS-19)	1	1	330,000	84,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	330,000	84,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	330,000	84,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	659,000	168,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	330,000	84,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	330,000	84,000
A533	Associate Professor Pathalogy	(BPS-19)	6	6	1,978,000	504,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	330,000	84,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	330,000	84,000
A557	Associate Professor ENT	(BPS-19)	1	1	330,000	84,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	330,000	84,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	330,000	84,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	330,000	84,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	330,000	84,000
A902	Associate Professor (Community Medicine)	(BPS-19)	1	1	330,000	84,000
A903	Associate Professor of Surgical & Allied Specialty	(BPS-19)	2	2	659,000	168,000
C592	Chief Provost	(BPS-19)	1	1	330,000	84,000

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DA4375 Timergara Medical College Dir Lower

V011	Vice Principal	(BPS-19)	1	1	330,000	84,000
A183	Assistant Professor (Paediatric)	(BPS-18)	1	1	214,000	55,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	214,000	55,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	214,000	55,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	427,000	109,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	214,000	55,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	214,000	55,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	214,000	55,000
A326	Assistant Professor Community Medicine	(BPS-18)	2	2	427,000	109,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	427,000	109,000
A535	Assistant Professor Fornsic Medicine	(BPS-18)	1	1	214,000	55,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	214,000	55,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	214,000	55,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	214,000	55,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	214,000	55,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	214,000	55,000
A634	Assistant Professor (Gastroenterology)	(BPS-18)	1	1	214,000	55,000
A687	Assistant Professor General Medeicine	(BPS-18)	4	4	855,000	218,000
A720	Assistant Professor Pathology	(BPS-18)	3	3	641,000	163,000

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DA4375 Timergara Medical College Dir Lower

A822	Assistant Professor Pharmacology	(BPS-18)	1	1	214,000	55,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	1	1	214,000	55,000
A900	Assistant Professor of Medicine & Allied Specialty	(BPS-18)	1	1	214,000	55,000
A901	Assistant Professor of Surgical & Allied Specialty	(BPS-18)	3	3	641,000	163,000
D015	Demonstrator	(BPS-18)	35	35	7,471,000	1,902,000
D220	Director Finance	(BPS-18)	1	1	214,000	55,000
S059	Senior Registrar	(BPS-18)	15	15	3,203,000	816,000
A007	Accounts Officer	(BPS-17)	1	1	169,000	43,000
A897	Admin Officer	(BPS-17)	1	1	169,000	43,000
C017	Cataloger	(BPS-17)	1	1	169,000	43,000
C177	Curator	(BPS-17)	1	1	169,000	43,000
C410	Civil Engineer	(BPS-17)	1	1	169,000	43,000
D018	Dental Surgeon	(BPS-17)	7	7	507,000	129,000
I054	Information Technology Officer	(BPS-17)	1	1	169,000	43,000
L033	Librarian	(BPS-17)	1	1	169,000	43,000
L136	Litigation Officer	(BPS-17)	1	1	169,000	43,000
M033	Medical Officer	(BPS-17)	1	1	845,000	215,000
M259	Media Officer	(BPS-17)	1	1	169,000	43,000
O007	Office Superintendent	(BPS-17)	4	4	421,000	107,000
P024	Pharmacist	(BPS-17)	1	1	169,000	43,000
P373	Procurement Officer	(BPS-17)	1	1	169,000	43,000
R370	Residents / Medical Officer	(BPS-17)	14	14	2,367,000	603,000
S024	Security Officer	(BPS-17)	1	1	169,000	43,000
S113	Statistician	(BPS-17)	1	1	169,000	43,000

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DA4375 Timergara Medical College Dir Lower

W095	Warden Male / Female	(BPS-17)	2	2	338,000	86,000
C082	Computer Operator	(BPS-16)	23	23	2,421,000	616,000
H293	Hostel Assistant	(BPS-16)	10	10	700,000	178,000
I089	IT Assistant	(BPS-16)	4	4	421,000	107,000
O003	Office Assistant	(BPS-16)	8	8	842,000	214,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	211,000	54,000
A01102	Personal pay				136,000	35,000
A01105	Qualification Pay				5,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		213	213	13,682,000	3,487,000
A01151	Total Basic Pay Other Staff		213	213	13,682,000	3,487,000
S035	Senior Clerk	(BPS-14)	10	10	692,000	176,000
L178	Labortary Technician /Assistant	(BPS-12)	11	11	861,000	219,000
A054	Artist	(BPS-11)	2	2	148,000	38,000
A301	Assistant Mortician	(BPS-11)	2	2	148,000	38,000
C011	Care Taker	(BPS-11)	1	1	69,000	18,000
E025	Electro Medical Technician	(BPS-11)	4	4	296,000	75,000
F183	Forensic Radiographer	(BPS-11)	2	2	148,000	38,000
J013	Junior Clerk	(BPS-11)	17	17	1,256,000	320,000
M076	Moulder	(BPS-11)	2	2	148,000	38,000
P088	Projectionist	(BPS-11)	5	5	370,000	94,000
S127	Store Keeper	(BPS-11)	8	8	591,000	151,000
S137	Sub Engineer (Civil)	(BPS-11)	3	3	222,000	57,000
S650	Sub Enginer (Electricl)	(BPS-11)	3	3	222,000	57,000
H065	House Keeper	(BPS-09)	8	8	553,000	141,000
A644	AC (Technician)	(BPS-08)	2	2	134,000	34,000
G013	Generator Operator	(BPS-08)	2	2	134,000	34,000

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DA4375 Timergara Medical College Dir Lower

T019	Telephone Operator	(BPS-07)	4	4	258,000	66,000
C012	Carpenter	(BPS-06)	2	2	125,000	32,000
D112	Driver	(BPS-06)	10	10	624,000	159,000
E019	Electrician	(BPS-06)	2	2	125,000	32,000
P047	Plumber	(BPS-06)	4	4	250,000	64,000
T049	Tubewell Operator	(BPS-06)	2	2	125,000	32,000
S023	Security Guard	(BPS-05)	15	15	904,000	230,000
A161	Attendant	(BPS-04)	4	4	233,000	59,000
C177	Curator	(BPS-04)	1	1	58,000	15,000
D006	Daftari	(BPS-04)	2	2	117,000	30,000
D832	Dissection Hall Attendant	(BPS-04)	2	2	117,000	30,000
I091	IT Attendant	(BPS-04)	4	4	233,000	59,000
L180	Lecture Hall Attendant	(BPS-04)	10	10	582,000	148,000
N005	Naib Qasid	(BPS-04)	25	25	1,454,000	370,000
C057	Chowkidar	(BPS-03)	8	8	452,000	115,000
C065	Cleaner	(BPS-03)	18	18	1,016,000	259,000
C095	Cook	(BPS-03)	4	4	226,000	58,000
S162	Sweeper	(BPS-03)	14	14	791,000	201,000

A012 TOTAL ALLOWANCES

166,368,000

44,650,000

A012-1 TOTAL REGULAR ALLOWANCES

166,104,000

44,582,000

A01201	Senior Post Allowance				78,000	20,000
A01202	House Rent Allowance				21,768,000	5,542,000
A01203	Conveyance Allowance				9,788,000	2,492,000
A01207	Washing Allowance				895,000	228,000
A01208	Dress Allowance				895,000	228,000
A0120D	Integrated Allowance				538,000	137,000
A0120X	Adhoc Allowance - 2010				667,000	170,000
A01216	Qualification Allowance				22,000	6,000

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DA4375 Timergara Medical College Dir Lower

A01217	Medical Allowance			5,626,000	1,432,000
A0121B	Health Professional Allowance			93,767,000	26,162,000
A0121T	Adhoc Relief Allowance 2013			750,000	191,000
A01224	Entertainment Allowance			64,000	16,000
A01226	Computer Allowance			31,000	8,000
A01227	Project allowance			20,000	5,000
A0122C	Adhoc Relief Allowance - 2015			466,000	119,000
A0122M	Adhoc Relief Allowance 2016			11,000	3,000
A0122N	Special Conveyance Allowance to Disbale Employees			38,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			8,000	2,000
A01233	Unattractive Area Allowance			<u>1,574,000</u>	<u>401,000</u>
001	Unattractive Area Allowance			1,574,000	401,000
A01236	Deputation Allowance			55,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			8,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	2,000
A0124C	Disparity Reduction Allowance			339,000	86,000
A0124G	IT Professional Allowance			124,000	32,000
A0124H	Special Allowance-2021			9,795,000	2,494,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,567,000	1,163,000
A0124R	Adhoc Relief Allowance 2022			1,141,000	291,000
A0124X	Adhoc Relief Allowance 2023			4,932,000	1,256,000
A01252	Non Practising Allowance			335,000	85,000
A01253	Science Teaching Allowance			6,524,000	1,661,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01269	Basic Science Allowance			1,068,000	272,000
A01270	Other			<u>201,000</u>	<u>51,000</u>
001	Others			201,000	51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>264,000</u>	<u>68,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>260,000</u>	<u>66,000</u>
001	Leave Salary			260,000	66,000
A01289	Teaching Allowance			3,000	1,000

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DA4375 Timergara Medical College Dir Lower

A03	TOTAL OPERATING EXPENSES			<u>1,488,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			10,000	3,000
A03202	Telephone and Trunk Call			40,000	10,000
A033	TOTAL UTILITIES			<u>896,000</u>	<u>224,000</u>
A03301	Gas			224,000	56,000
A03303	Electricity			<u>672,000</u>	<u>168,000</u>
001	Electricity			672,000	168,000
A036	TOTAL MOTOR VEHICLES			<u>33,000</u>	<u>8,000</u>
A03603	Registration			33,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>64,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>13,000</u>
001	Travelling Allowance			50,000	13,000
A03806	Transportation of Goods			<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	3,000
A03807	P.O.L Charges A.planes			<u>186,000</u>	<u>47,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			186,000	47,000
A03808	Conveyance Charges			<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges			2,000	1,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>66,000</u>
A03901	Stationery			<u>27,000</u>	<u>7,000</u>
001	Stationery			27,000	7,000
A03902	Printing and Publication			<u>27,000</u>	<u>7,000</u>
001	Printing and publication			27,000	7,000
A03905	Newspapers Periodicals and Books			7,000	2,000
A03907	Advertising & Publicity			<u>133,000</u>	<u>33,000</u>

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4375	Timergara Medical College Dir Lower					
001	Advertising and Publicity				133,000	33,000
A03970	Others				<u>67,000</u>	<u>17,000</u>
001	Others				67,000	17,000
Timergara Medical College Dir Lower					229,043,000	60,616,000

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SW4571 Saidu College of Dentistry Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			128,740,000	32,789,000
A011	TOTAL PAY	497	497	68,066,000	17,339,000
A011-1	TOTAL PAY OF OFFICERS	220	220	49,531,000	12,616,000
A01101	Total Basic Pay Of Officer	220	220	49,485,000	12,604,000
P070	Principal (BPS-20)	1	1	404,000	103,000
P122	Professor Of Pathology (BPS-20)	1	1	404,000	103,000
P245	Professor Anaesthesia (BPS-20)	1	1	404,000	103,000
P277	Professor Physiology (BPS-20)	1	1	404,000	103,000
P289	Professor of Prosthodontic (BPS-20)	1	1	404,000	103,000
P308	Professor Pharmacology (BPS-20)	1	1	404,000	103,000
P316	Professor (Surgery) (BPS-20)	1	1	404,000	103,000
P328	Professor Dental Material (BPS-20)	1	1	404,000	103,000
P329	Professor Orthodontic (BPS-20)	1	1	404,000	103,000
P330	Professor Operative Dentistry (BPS-20)	1	1	404,000	103,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)	1	1	404,000	103,000
P360	Professor (Oral Medicine) (BPS-20)	1	1	404,000	103,000
P361	Professor (Preventive & community Dentistry) (BPS-20)	1	1	404,000	103,000
P362	Professor (Oral Biology) (BPS-20)	1	1	404,000	103,000
P366	Professor Biochemistry (BPS-20)	1	1	404,000	103,000
P374	Professor (Anatomy) (BPS-20)	1	1	404,000	103,000
P435	PROFESSOR OF GENERAL MEDICINE (BPS-20)	1	1	404,000	103,000
P436	PROFESSOR OF ORAL PATHOLOGY (BPS-20)	1	1	404,000	103,000

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P437	PROFESSOR OF PERIODONTOLOGY	(BPS-20)	1	1	404,000	103,000
V011	Vice Principal	(BPS-20)	1	1	404,000	103,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	347,000	88,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	347,000	88,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	347,000	88,000
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	347,000	88,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	347,000	88,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	347,000	88,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	347,000	88,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	347,000	88,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	347,000	88,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	2	2	693,000	177,000
A858	ASSOCIATE PROFESSOR OF COMMUNITY & PREVE	(BPS-19)	1	1	347,000	88,000
A859	ASSOCIATE PROFESSOR OF DENTAL MATERIAL	(BPS-19)	1	1	347,000	88,000
A860	ASSOCIATE PROFESSOR OF OPERATIVE OR REST	(BPS-19)	1	1	347,000	88,000
A861	ASSOCIATE PROFESSOR OF PERIODONTOLOGY	(BPS-19)	1	1	347,000	88,000
A862	ASSOCIATE PROFESSOR OF PROSTHODONTICS	(BPS-19)	1	1	347,000	88,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1	1	347,000	88,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	347,000	88,000

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P359	Principal Dental Surgeon	(BPS-19)	2	2	693,000	177,000
P376	Principal Demonstrator	(BPS-19)	5	5	1,730,000	441,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	214,000	55,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	214,000	55,000
A330	Assistant Professor (Surgery)	(BPS-18)	1	1	214,000	55,000
A482	Assistant Professor (Anatomy)	(BPS-18)	1	1	214,000	55,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	449,000	114,000
A579	Assistant Professor Periodontic	(BPS-18)	1	1	674,000	172,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	225,000	57,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	3	3	898,000	229,000
A626	Assistant Professor (Orthodontics)	(BPS-18)	3	3	652,000	166,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	225,000	57,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	214,000	55,000
A687	Assistant Professor General Medicine	(BPS-18)	1	1	214,000	55,000
A851	ASSISTANT PROFESSOR (DENTAL RADIOLOGY)	(BPS-18)	1	1	225,000	57,000
A852	ASSISTANT PROFESSOR (IMPLANTOLOGY)	(BPS-18)	1	1	225,000	57,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	2	2	449,000	114,000
A854	ASSISTANT PROFESSOR OF COMMUNITY & PREVENTATION	(BPS-18)	1	1	225,000	57,000
A855	ASSISTANT PROFESSOR(ORC) DENTISTRY	(BPS-18)	2	2	449,000	114,000

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A867	ASSISTANT PROFESSOR ORAL BIOLOGY	(BPS-18)	1	1	674,000	172,000
A868	ASSISTANT PROFESSOR PROSTHODONTICS	(BPS-18)	2	2	1,347,000	343,000
A899	Assistant Professor (Research & Development)	(BPS-18)	1	1	214,000	55,000
P441	PRINCIPAL DENTAL TECHNICIAN	(BPS-18)	2	2	449,000	114,000
S213	Senior Medical Officer	(BPS-18)	1	1	225,000	57,000
S214	Senior Dental Surgeon	(BPS-18)	6	6	1,346,000	343,000
S441	Senior Registrar (Surgical)	(BPS-18)	1	1	214,000	55,000
S512	Senior Demonstrator	(BPS-18)	10	10	2,242,000	571,000
S687	SENIOR REGISTRAR OPERATIVE DENTISTRY	(BPS-18)	2	2	449,000	114,000
S688	SENIOR REGISTRAR ORAL & MAXILLOFACIAL SU	(BPS-18)	2	2	449,000	114,000
S689	SENIOR REGISTRAR ORTHODONTICS	(BPS-18)	2	2	449,000	114,000
S690	SENIOR REGISTRAR PROSTHODONTICS	(BPS-18)	2	2	449,000	114,000
A007	Accounts Officer	(BPS-17)	1	1	179,000	46,000
A021	Administrative Officer	(BPS-17)	1	1	179,000	46,000
B115	Biomedical Engineer	(BPS-17)	1	1	179,000	46,000
B129	Bio Statistician	(BPS-17)	1	1	179,000	46,000
C068	Clinical Psychologist	(BPS-17)	1	1	179,000	46,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	179,000	46,000
D015	Demonstrator	(BPS-17)	50	50	8,791,000	2,238,000
D018	Dental Surgeon	(BPS-17)	15	15	2,663,000	678,000
F011	Female Warder	(BPS-17)	1	1	169,000	43,000
I092	IT Specialist	(BPS-17)	1	1	169,000	43,000

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L033	Librarian	(BPS-17)	1	1	179,000	46,000
M033	Medical Officer	(BPS-17)	3	3	533,000	136,000
M258	Male Warden	(BPS-17)	1	1	169,000	43,000
O007	Office Superintendent	(BPS-17)	1	1	179,000	46,000
P024	Pharmacist	(BPS-17)	1	1	179,000	46,000
S024	Security Officer	(BPS-17)	1	1	179,000	46,000
C082	Computer Operator	(BPS-16)	8	8	868,000	221,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	110,000	28,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	222,000	57,000
L034	Library Assistant	(BPS-16)	1	1	110,000	28,000
O003	Office Assistant	(BPS-16)	10	10	888,000	226,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	16	16	1,768,000	450,000
A01103	Special Pay				42,000	11,000
A01105	Qualification Pay				4,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>277</u>	<u>277</u>	<u>18,535,000</u>	<u>4,723,000</u>
A01151	Total Basic Pay Other Staff		<u>277</u>	<u>277</u>	<u>18,511,000</u>	<u>4,717,000</u>
S035	Senior Clerk	(BPS-14)	6	6	536,000	137,000
S114	Steno Typist	(BPS-14)	2	2	188,000	48,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	277,000	71,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	375,000	96,000
B118	Bio Medical Technician	(BPS-12)	3	3	238,000	61,000
C302	Clinical Technician (Dental)	(BPS-12)	30	30	1,735,000	442,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	470,000	120,000

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C307	Clinical Technician (Radiology)	(BPS-12)	5	5	392,000	100,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14	14	1,128,000	287,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	392,000	100,000
C525	CSSD TECHNICIAN	(BPS-12)	3	3	247,000	63,000
D659	DENTAL RADIOGRAPHER	(BPS-12)	4	4	330,000	84,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	235,000	60,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	156,000	40,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	79,000	20,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	156,000	40,000
L006	Laboratory Technician	(BPS-12)	10	10	822,000	209,000
A863	AUDIOVISUAL PROJECTIONIST	(BPS-11)	5	5	389,000	99,000
J013	Junior Clerk	(BPS-11)	10	10	776,000	198,000
P027	Photographer	(BPS-11)	1	1	78,000	20,000
S127	Store Keeper	(BPS-11)	3	3	222,000	57,000
P022	Pesh Imam	(BPS-10)	1	1	71,000	18,000
S127	Store Keeper	(BPS-07)	1	1	68,000	17,000
T019	Telephone Operator	(BPS-07)	5	5	333,000	85,000
D112	Driver	(BPS-06)	7	7	453,000	115,000
D660	DENTAL RADIOLOGY ASSISTANT	(BPS-06)	10	10	655,000	167,000
G013	Generator Operator	(BPS-06)	2	2	125,000	32,000
C012	Carpenter	(BPS-05)	1	1	61,000	16,000
E019	Electrician	(BPS-05)	4	4	254,000	65,000
P047	Plumber	(BPS-05)	2	2	127,000	32,000
R014	Receptionist	(BPS-05)	2	2	127,000	32,000

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L002	Laboratory Attendant	(BPS-04)	2	2	117,000	30,000
O012	Operation Theatre Attendant	(BPS-04)	5	5	291,000	74,000
W004	Ward Orderli	(BPS-04)	7	7	407,000	104,000
W039	Ward Attendant	(BPS-04)	6	6	350,000	89,000
X001	X-Ray Attendant	(BPS-04)	3	3	174,000	44,000
C057	Chowkidar	(BPS-03)	10	10	565,000	144,000
C095	Cook	(BPS-03)	6	6	351,000	89,000
G003	Gardner	(BPS-03)	4	4	237,000	60,000
L002	Laboratory Attendant	(BPS-03)	20	20	1,187,000	302,000
L179	Landry Staff (Dhobi)	(BPS-03)	3	3	169,000	43,000
N005	Naib Qasid	(BPS-03)	15	15	876,000	223,000
S023	Security Guard	(BPS-03)	10	10	593,000	151,000
S162	Sweeper	(BPS-03)	27	27	1,582,000	403,000
T049	Tubewell Operator	(BPS-03)	2	2	117,000	30,000
A01156	Total Pay of Contract Staff				<u>24,000</u>	<u>6,000</u>
A012	TOTAL ALLOWANCES				<u>60,674,000</u>	<u>15,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,672,000</u>	<u>15,449,000</u>
A01202	House Rent Allowance				5,476,000	1,394,000
A01203	Conveyance Allowance				7,633,000	1,943,000
A01206	Local Compensatory Allowance				4,000	1,000
A01207	Washing Allowance				371,000	95,000
A01208	Dress Allowance				382,000	97,000
A0120D	Integrated Allowance				217,000	55,000
A01216	Qualification Allowance				6,000	2,000
A01217	Medical Allowance				4,309,000	1,097,000
A0121B	Health Professional Allowance				19,805,000	5,042,000
A0121Q	Audit and Accounts Allowance				43,000	11,000
A0121T	Adhoc Relief Allowance 2013				35,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES

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0931 TERTIARY EDUCATION AFFAIRS AND SERVICES

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A01222	Hardship allowance			1,000	1,000
A01224	Entertainment Allowance			7,000	2,000
A01226	Computer Allowance			14,000	4,000
A0122C	Adhoc Relief Allowance - 2015			25,000	6,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			66,000	17,000
A01233	Unattractive Area Allowance			<u>35,000</u>	<u>9,000</u>
001	Unattractive Area Allowance			35,000	9,000
A01236	Deputation Allowance			88,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			20,000	5,000
A0124C	Disparity Reduction Allowance			37,000	10,000
A0124H	Special Allowance-2021			2,348,000	598,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,359,000	1,364,000
A0124R	Adhoc Relief Allowance 2022			3,075,000	783,000
A0124X	Adhoc Relief Allowance 2023			9,853,000	2,508,000
A01250	Incentive Allowance			<u>5,000</u>	<u>1,000</u>
001	Incentive Allowance			5,000	1,000
A01251	Mess Allowance			27,000	7,000
A01252	Non Practising Allowance			59,000	15,000
A01253	Science Teaching Allowance			1,085,000	276,000
A01257	RC Allowance			1,000	1,000
A01269	Basic Science Allowance			281,000	72,000
A01270	Other			<u>5,000</u>	<u>1,000</u>
001	Others			5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>
A01289	Teaching Allowance			2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,964,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			8,000	2,000
A03202	Telephone and Trunk Call			67,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A033	TOTAL UTILITIES			<u>477,000</u>	<u>120,000</u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>476,000</u>	<u>119,000</u>
001	Electricity			476,000	119,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03403	Rent for Residential Building			1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>33,000</u>	<u>8,000</u>
A03603	Registration			33,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>173,000</u>
A03805	Travelling Allowance			<u>167,000</u>	<u>42,000</u>
001	Travelling Allowance			167,000	42,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>514,000</u>	<u>129,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			514,000	129,000
A03808	Conveyance Charges			<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges			4,000	1,000
A039	TOTAL GENERAL			<u>1,692,000</u>	<u>199,000</u>
A03901	Stationery			<u>200,000</u>	<u>50,000</u>
001	Stationery			200,000	50,000
A03902	Printing and Publication			<u>283,000</u>	<u>71,000</u>
001	Printing and publication			283,000	71,000
A03905	Newspapers Periodicals and Books			4,000	1,000
A03907	Advertising & Publicity			<u>67,000</u>	<u>17,000</u>
001	Advertising and Publicity			67,000	17,000
A03919	Payments to Other for Service			<u>4,000</u>	<u>1,000</u>
	Rendered				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES**093 TERTIARY EDUCATION AFFAIRS AND SERVICES****0931 TERTIARY EDUCATION AFFAIRS AND SERVICES****093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES****SW4571 Saidu College of Dentistry Swat**

001	Payments to Others for Service Rendered		4,000	1,000
A03927	Purchase of Drug and Medicines		<u>15,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		15,000	1,000
A03942	Cost of Other Stores		<u>919,000</u>	<u>8,000</u>
003	Bedding & Clothing		150,000	1,000
004	Chemicals/Apparatus		67,000	1,000
005	X-Ray Films		200,000	1,000
006	Medical Gas		1,000	1,000
009	Washing Charges		17,000	1,000
017	Inspection Fee		200,000	1,000
028	028-Spirit		17,000	1,000
031	Surgical Gloves		267,000	1,000
A03970	Others		<u>200,000</u>	<u>50,000</u>
001	Others		200,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>8,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>33,000</u>	<u>8,000</u>
A06301	Entertainments & Gifts		<u>33,000</u>	<u>8,000</u>
001	Entertainment & Gifts		33,000	8,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>
001	Transport			2,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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A137 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>7,000</u>
A13701 Hardware			27,000	7,000
A138 TOTAL GENERAL			<u>17,000</u>	<u>4,000</u>
A13801 Maintenance of gardens			17,000	4,000

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131,793,000

33,337,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
AD4440	District Health Development Center Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,399,000</u>	<u>1,126,000</u>
A011	TOTAL PAY		17	17		<u>2,373,000</u>	<u>606,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>818,000</u>	<u>209,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>818,000</u>	<u>209,000</u>
D028	Deputy Director (BPS-19)		1	1		599,000	153,000
C082	Computer Operator (BPS-16)		1	1		219,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15		<u>1,555,000</u>	<u>397,000</u>
A01151	Total Basic Pay Other Staff		15	15		<u>1,555,000</u>	<u>397,000</u>
H065	House Keeper (BPS-12)		1	1		101,000	26,000
D112	Driver (BPS-06)		1	1		119,000	30,000
B013	Bearer (BPS-03)		2	2		234,000	60,000
C057	Chowkidar (BPS-03)		3	3		314,000	80,000
C095	Cook (BPS-03)		2	2		197,000	50,000
M010	Mali (BPS-03)		2	2		234,000	60,000
N005	Naib Qasid (BPS-03)		2	2		197,000	50,000
S162	Sweeper (BPS-03)		2	2		159,000	41,000
A012	TOTAL ALLOWANCES					<u>2,026,000</u>	<u>520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,024,000</u>	<u>518,000</u>
A01202	House Rent Allowance					210,000	54,000
A01203	Conveyance Allowance					134,000	34,000
A01207	Washing Allowance					62,000	16,000
A01208	Dress Allowance					62,000	16,000
A0120D	Integrated Allowance					37,000	10,000
A01217	Medical Allowance					119,000	30,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
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0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093120 OTHERS

AD4440 District Health Development Center
Abbottabad

A0121B	Health Professional Allowance			235,000	60,000
A0121T	Adhoc Relief Allowance 2013			30,000	8,000
A01224	Entertainment Allowance			2,000	1,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			20,000	5,000
A0124H	Special Allowance-2021			31,000	8,000
A0124L	Weather Allowance			31,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			173,000	44,000
A0124R	Adhoc Relief Allowance 2022			207,000	53,000
A0124X	Adhoc Relief Allowance 2023			652,000	166,000
A01252	Non Practising Allowance			13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,344,000</u>	<u>337,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	3,000
A033	TOTAL UTILITIES			<u>1,026,000</u>	<u>257,000</u>
A03301	Gas			420,000	105,000
A03303	Electricity			<u>606,000</u>	<u>152,000</u>
001	Electricity			606,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>	<u>53,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
AD4440	District Health Development Center Abbottabad					
003	Others				1,000	1,000
A03805	Travelling Allowance				<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance				100,000	25,000
A03807	P.O.L Charges A.planes				<u>106,000</u>	<u>27,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				106,000	27,000
A039	TOTAL GENERAL				<u>97,000</u>	<u>23,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03919	Payments to Other for Service Rendered				<u>37,000</u>	<u>9,000</u>
001	Payments to Others for Service Rendered				37,000	9,000
A03936	Foreign/Inland Training Course Fee				1,000	1,000
A03942	Cost of Other Stores				<u>18,000</u>	<u>2,000</u>
001	Cost of other Stores				17,000	1,000
003	Bedding & Clothing				1,000	1,000
A03970	Others				<u>26,000</u>	<u>7,000</u>
001	Others				26,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000	83,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

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093120 OTHERS

AD4440 District Health Development Center
Abbottabad

A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>4,000</u>
A13001	Transport			<u>17,000</u>	<u>4,000</u>
001	Transport			17,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment			7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000

District Health Development Center
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6,104,000

1,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
BU4460	District Health Development Center Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,197,000</u>	<u>1,075,000</u>
A011	TOTAL PAY		16	16		<u>2,256,000</u>	<u>577,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>865,000</u>	<u>220,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>865,000</u>	<u>220,000</u>
D028	Deputy Director (BPS-19)		1	1		633,000	161,000
C082	Computer Operator (BPS-16)		1	1		232,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14		<u>1,391,000</u>	<u>357,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>		<u>1,388,000</u>	<u>356,000</u>
H065	House Keeper (BPS-10)		1	1		108,000	28,000
D112	Driver (BPS-06)		1	1		98,000	25,000
B013	Bearer (BPS-03)		2	2		198,000	51,000
C057	Chowkidar (BPS-03)		2	2		236,000	60,000
C095	Cook (BPS-03)		2	2		198,000	51,000
M010	Mali (BPS-03)		2	2		176,000	45,000
N005	Naib Qasid (BPS-03)		2	2		198,000	51,000
S162	Sweeper (BPS-03)		2	2		176,000	45,000
A01152	Personal pay					3,000	1,000
A012	TOTAL ALLOWANCES					<u>1,941,000</u>	<u>498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,939,000</u>	<u>496,000</u>
A01202	House Rent Allowance					185,000	47,000
A01203	Conveyance Allowance					141,000	36,000
A01207	Washing Allowance					55,000	14,000
A01208	Dress Allowance					55,000	14,000

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HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
BU4460	District Health Development Center Bannu					
A0120D	Integrated Allowance				33,000	9,000
A01217	Medical Allowance				113,000	29,000
A0121B	Health Professional Allowance				319,000	81,000
A0121T	Adhoc Relief Allowance 2013				27,000	7,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				18,000	5,000
A0122N	Special Conveyance Allowance to Disbald Employees				50,000	13,000
A0124H	Special Allowance-2021				31,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				165,000	42,000
A0124R	Adhoc Relief Allowance 2022				224,000	57,000
A0124X	Adhoc Relief Allowance 2023				515,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>227,000</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				19,000	5,000
A033	TOTAL UTILITIES				<u>112,000</u>	<u>28,000</u>
A03303	Electricity				<u>112,000</u>	<u>28,000</u>
001	Electricity				112,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>71,000</u>	<u>19,000</u>

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NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
BU4460	District Health Development Center Bannu					
A03805	Travelling Allowance				<u>23,000</u>	<u>6,000</u>
001	Travelling Allowance				23,000	6,000
A03807	P.O.L Charges A.planes				<u>46,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				46,000	12,000
A03808	Conveyance Charges				<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges				2,000	1,000
A039	TOTAL GENERAL				<u>23,000</u>	<u>7,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03970	Others				<u>11,000</u>	<u>3,000</u>
001	Others				11,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>110,000</u>	<u>50,000</u>
A041	TOTAL PENSION				<u>110,000</u>	<u>50,000</u>
A04114	Superannuation Encashment of L.P.R				110,000	50,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>14,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT				<u>3,000</u>	<u>1,000</u>
A13001	Transport				<u>3,000</u>	<u>1,000</u>
001	Transport				3,000	1,000

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HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
BU4460	District Health Development Center Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment				7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				3,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	1,000
District Health Development Center Bannu					4,549,000	1,191,000

**NC21017 (013)
HEALTH**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
CL4300	District Health Development Center Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,680,000</u>	<u>1,197,000</u>
A011	TOTAL PAY		18	18		<u>2,089,000</u>	<u>532,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>705,000</u>	<u>180,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>705,000</u>	<u>180,000</u>
D028	Deputy Director (BPS-19)		1	1		491,000	125,000
C082	Computer Operator (BPS-16)		1	1		214,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16		<u>1,384,000</u>	<u>352,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>		<u>1,384,000</u>	<u>352,000</u>
H065	House Keeper (BPS-10)		1	1		103,000	26,000
H065	House Keeper (BPS-07)		1	1		131,000	33,000
D112	Driver (BPS-06)		1	1		100,000	26,000
B013	Bearer (BPS-03)		2	2		170,000	43,000
C057	Chowkidar (BPS-03)		3	3		231,000	59,000
C095	Cook (BPS-03)		2	2		196,000	50,000
M010	Mali (BPS-03)		2	2		166,000	42,000
N005	Naib Qasid (BPS-03)		2	2		166,000	42,000
S162	Sweeper (BPS-03)		2	2		121,000	31,000
A012	TOTAL ALLOWANCES					<u>2,591,000</u>	<u>665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,544,000</u>	<u>651,000</u>
A01202	House Rent Allowance					192,000	49,000
A01203	Conveyance Allowance					148,000	38,000
A01207	Washing Allowance					59,000	15,000
A01208	Dress Allowance					59,000	15,000
A0120D	Integrated Allowance					35,000	9,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093120 OTHERS

CL4300 District Health Development Center
Chitral

A01217	Medical Allowance			107,000	27,000
A0121B	Health Professional Allowance			403,000	103,000
A0121T	Adhoc Relief Allowance 2013			28,000	7,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance			2,000	1,000
A01226	Computer Allowance			6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			19,000	5,000
A01233	Unattractive Area Allowance			<u>132,000</u>	<u>34,000</u>
001	Unattractive Area Allowance			132,000	34,000
A0124H	Special Allowance-2021			39,000	10,000
A0124L	Weather Allowance			167,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			152,000	39,000
A0124R	Adhoc Relief Allowance 2022			225,000	57,000
A0124X	Adhoc Relief Allowance 2023			757,000	193,000
A01252	Non Practising Allowance			13,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,000</u>	<u>14,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			45,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>123,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			3,000	1,000
A03202	Telephone and Trunk Call			15,000	4,000
A033	TOTAL UTILITIES			<u>104,000</u>	<u>27,000</u>
A03302	Water			2,000	1,000
A03303	Electricity			<u>102,000</u>	<u>26,000</u>
001	Electricity			102,000	26,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB 2023-2024	MARCH 2024	JUL - OCT 2023	NOV - FEB 2023-2024	MARCH 2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
CL4300	District Health Development Center Chitral					
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>1,000</u>	<u>1,000</u>
A03701	Computer				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>291,000</u>	<u>74,000</u>
A03801	Training - domestic				<u>67,000</u>	<u>17,000</u>
003	Others				67,000	17,000
A03805	Travelling Allowance				<u>83,000</u>	<u>21,000</u>
001	Travelling Allowance				83,000	21,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes				<u>140,000</u>	<u>35,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				140,000	35,000
A039	TOTAL GENERAL				<u>60,000</u>	<u>16,000</u>
A03901	Stationery				<u>13,000</u>	<u>3,000</u>
001	Stationery				13,000	3,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>23,000</u>	<u>6,000</u>
001	Advertising and Publicity				23,000	6,000
A03970	Others				<u>23,000</u>	<u>6,000</u>
001	Others				23,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>110,000</u>	<u>28,000</u>
A041	TOTAL PENSION				<u>110,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R				110,000	28,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	<u>83,000</u>

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093120 OTHERS

CL4300 District Health Development Center
Chitral

A052	TOTAL GRANTS-DOMESTIC			<u>333,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of			<u>333,000</u>	<u>83,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			333,000	83,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>2,000</u>
A13001	Transport			<u>7,000</u>	<u>2,000</u>
001	Transport			7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment			3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			8,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>23,000</u>	<u>6,000</u>
A13301	Office Buildings			<u>23,000</u>	<u>6,000</u>
001	Office Buildings			23,000	6,000

District Health Development Center
Chitral

5,638,000

1,442,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
MR4738	District Health Development Center						
	Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,955,000</u>	<u>1,274,000</u>
A011	TOTAL PAY		17	17		<u>2,555,000</u>	<u>654,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>959,000</u>	<u>247,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>951,000</u>	<u>243,000</u>
V011	Vice Principal (BPS-19)		1	1		772,000	197,000
C082	Computer Operator (BPS-16)		1	1		179,000	46,000
A01102	Personal pay					1,000	1,000
A01105	Qualification Pay					6,000	2,000
A01150	Others					<u>1,000</u>	<u>1,000</u>
001	Others					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15		<u>1,596,000</u>	<u>407,000</u>
A01151	Total Basic Pay Other Staff		15	15		<u>1,595,000</u>	<u>406,000</u>
H065	House Keeper (BPS-10)		1	1		133,000	34,000
D112	Driver (BPS-06)		1	1		102,000	26,000
B013	Bearer (BPS-03)		2	2		216,000	55,000
C057	Chowkidar (BPS-03)		3	3		327,000	83,000
C095	Cook (BPS-03)		2	2		193,000	49,000
M010	Mali (BPS-03)		2	2		216,000	55,000
N005	Naib Qasid (BPS-03)		2	2		189,000	48,000
S162	Sweeper (BPS-03)		2	2		219,000	56,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES					<u>2,400,000</u>	<u>620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,398,000</u>	<u>618,000</u>

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HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093120 OTHERS

MR4738 District Health Development Center
Mardan

A01202	House Rent Allowance			155,000	40,000
A01203	Conveyance Allowance			98,000	25,000
A01207	Washing Allowance			61,000	16,000
A01208	Dress Allowance			61,000	16,000
A0120D	Integrated Allowance			35,000	9,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			101,000	26,000
A0121B	Health Professional Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			23,000	6,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			6,000	2,000
A01229	Special compensatory allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			16,000	4,000
A0122M	Adhoc Relief Allowance 2016			145,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017			146,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			117,000	30,000
A0123P	Ad-hoc Relief Allowance 2019			88,000	23,000
A01243	Special travelling allowance			33,000	9,000
A0124F	Adhoc Relief Allowance-2021			30,000	8,000
A0124H	Special Allowance-2021			31,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			186,000	47,000
A0124R	Adhoc Relief Allowance 2022			244,000	62,000
A0124X	Adhoc Relief Allowance 2023			811,000	207,000
A01252	Non Practising Allowance			7,000	2,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000**2,000**

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

A03 TOTAL OPERATING EXPENSES

395,000**102,000**

A032 TOTAL COMMUNICATIONS

24,000**7,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MR4738	District Health Development Center					
	Mardan					
A03201	Postage and Telegraph				2,000	1,000
A03202	Telephone and Trunk Call				22,000	6,000
A033	TOTAL UTILITIES				150,000	38,000
A03301	Gas				56,000	14,000
A03303	Electricity				94,000	24,000
001	Electricity				94,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION				168,000	43,000
A03805	Travelling Allowance				73,000	18,000
001	Travelling Allowance				73,000	18,000
A03807	P.O.L Charges A.planes				94,000	24,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				94,000	24,000
A03808	Conveyance Charges				1,000	1,000
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				53,000	14,000
A03901	Stationery				22,000	6,000
001	Stationery				22,000	6,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03970	Others				29,000	7,000
001	Others				29,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				367,000	92,000
A041	TOTAL PENSION				367,000	92,000
A04114	Superannuation Encashment of L.P.R				367,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				367,000	92,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MR4738	District Health Development Center Mardan					
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>39,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment				10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				6,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>20,000</u>	<u>5,000</u>
A13301	Office Buildings				<u>20,000</u>	<u>5,000</u>
001	Office Buildings				20,000	5,000
A138	TOTAL GENERAL				<u>2,000</u>	<u>1,000</u>
A13801	Maintenance of gardens				2,000	1,000

3720

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093120 OTHERS

MR4738 District Health Development Center
Mardan

District Health Development Center
Mardan

6,123,000

1,572,000

3721

**NC21017 (013)
HEALTH**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093120 OTHERS

SW4520 District Health Development Center Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	Rs	Rs
					<u>4,376,000</u>	<u>1,120,000</u>
A011	TOTAL PAY	17	17		<u>2,142,000</u>	<u>545,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>591,000</u>	<u>150,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>591,000</u>	<u>150,000</u>
D028	Deputy Director (BPS-19)	1	1		378,000	96,000
C082	Computer Operator (BPS-16)	1	1		213,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15		<u>1,551,000</u>	<u>395,000</u>
A01151	Total Basic Pay Other Staff	15	15		<u>1,551,000</u>	<u>395,000</u>
H065	House Keeper (BPS-10)	1	1		191,000	49,000
D112	Driver (BPS-06)	1	1		143,000	37,000
B013	Bearer (BPS-03)	2	2		190,000	48,000
C057	Chowkidar (BPS-03)	3	3		194,000	50,000
C095	Cook (BPS-03)	2	2		190,000	48,000
M010	Mali (BPS-03)	2	2		190,000	48,000
N005	Naib Qasid (BPS-03)	2	2		190,000	48,000
S162	Sweeper (BPS-03)	2	2		263,000	67,000
A012	TOTAL ALLOWANCES				<u>2,234,000</u>	<u>575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,232,000</u>	<u>573,000</u>
A01202	House Rent Allowance				180,000	46,000
A01203	Conveyance Allowance				147,000	38,000
A01207	Washing Allowance				57,000	15,000
A01208	Dress Allowance				57,000	15,000
A0120D	Integrated Allowance				34,000	9,000
A01217	Medical Allowance				107,000	27,000
A0121B	Health Professional Allowance				186,000	47,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093120 OTHERS

SW4520 District Health Development Center Swat

A0121T	Adhoc Relief Allowance 2013		26,000	7,000
A01224	Entertainment Allowance		2,000	1,000
A01226	Computer Allowance		6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		18,000	5,000
A01233	Unattractive Area Allowance		<u>74,000</u>	<u>19,000</u>
001	Unattractive Area Allowance		74,000	19,000
A0124H	Special Allowance-2021		46,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		156,000	40,000
A0124R	Adhoc Relief Allowance 2022		245,000	62,000
A0124X	Adhoc Relief Allowance 2023		880,000	224,000
A01251	Mess Allowance		1,000	1,000
A01252	Non Practising Allowance		10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>472,000</u>	<u>112,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		2,000	1,000
A03202	Telephone and Trunk Call		33,000	8,000
A033	TOTAL UTILITIES		<u>234,000</u>	<u>59,000</u>
A03303	Electricity		<u>234,000</u>	<u>59,000</u>
001	Electricity		234,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>30,000</u>
A03801	Training - domestic		<u>1,000</u>	<u>1,000</u>
001	PITE Domestic		1,000	1,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
SW4520	District Health Development Center Swat					
A03805	Travelling Allowance				37,000	9,000
001	Travelling Allowance				37,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				74,000	19,000
001	POL Charges A.planes H.coptors S.cars for Generator				74,000	19,000
A03808	Conveyance Charges				2,000	1,000
001	Conveyance Charges				2,000	1,000
A039	TOTAL GENERAL				89,000	14,000
A03901	Stationery				20,000	5,000
001	Stationery				20,000	5,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				1,000	1,000
001	Advertising and Publicity				1,000	1,000
A03942	Cost of Other Stores				44,000	1,000
001	Cost of other Stores				44,000	1,000
A03970	Others				22,000	6,000
001	Others				22,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				367,000	92,000
A052	TOTAL GRANTS-DOMESTIC				367,000	92,000
A05216	Fin. Assis. to the families of G. Serv. who expire				367,000	92,000
001	Fin. Assis. to the families of G.Serv. who exp				367,000	92,000
A09	TOTAL PHYSICAL ASSETS				1,000	1,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093120 OTHERS

SW4520 District Health Development Center Swat

A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>42,000</u>	<u>11,000</u>
A13001	Transport			<u>42,000</u>	<u>11,000</u>
001	Transport			42,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>4,000</u>
001	Machinery and Equipment			17,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			13,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>	<u>4,000</u>
A13301	Office Buildings			<u>17,000</u>	<u>4,000</u>
001	Office Buildings			17,000	4,000

District Health Development Center Swat

5,306,000

1,348,000

**NC21017 (013)
HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

DI4786 Regional Blood Centre D.I. Khan

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,006,000</u>	<u>3,574,000</u>
A011	TOTAL PAY	49	49		<u>4,798,000</u>	<u>1,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17		<u>2,567,000</u>	<u>655,000</u>
A01101	Total Basic Pay Of Officer	17	17		<u>2,567,000</u>	<u>655,000</u>
M012	Manager (BPS-19)	1	1		330,000	84,000
H049	Heamatalogist (BPS-18)	1	1		213,000	54,000
A007	Accounts Officer (BPS-17)	1	1		169,000	43,000
A021	Administrative Officer (BPS-17)	1	1		169,000	43,000
C287	Clinical Technologist (Pathology) (BPS-17)	3	3		507,000	129,000
H068	Health Education Officer (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
A005	Accountant (BPS-16)	1	1		105,000	27,000
A057	Assistant (BPS-16)	1	1		105,000	27,000
C082	Computer Operator (BPS-16)	2	2		210,000	54,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3		316,000	81,000
S139	Sub Registrar (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32		<u>2,231,000</u>	<u>570,000</u>
A01151	Total Basic Pay Other Staff	32	32		<u>2,231,000</u>	<u>570,000</u>
C306	Clinical Technician (Pathology) (BPS-12)	15	15		1,174,000	299,000
B118	Bio Medical Technician (BPS-11)	1	1		74,000	19,000
J013	Junior Clerk (BPS-11)	1	1		74,000	19,000
S127	Store Keeper (BPS-11)	1	1		74,000	19,000
P384	Phelobotomist (BPS-07)	5	5		322,000	82,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
DI4786	Regional Blood Centre D.I. Khan						
D112	Driver	(BPS-06)	1	1		62,000	16,000
L002	Laboratory Attendant	(BPS-04)	1	1		58,000	15,000
C057	Chowkidar	(BPS-03)	2	2		112,000	29,000
N005	Naib Qasid	(BPS-03)	2	2		112,000	29,000
S162	Sweeper	(BPS-03)	3	3		169,000	43,000
A012	TOTAL ALLOWANCES					<u>9,208,000</u>	<u>2,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,208,000</u>	<u>2,349,000</u>
A01202	House Rent Allowance					1,499,000	382,000
A01203	Conveyance Allowance					514,000	131,000
A01207	Washing Allowance					196,000	50,000
A01208	Dress Allowance					196,000	50,000
A0120D	Integrated Allowance					117,000	30,000
A01217	Medical Allowance					316,000	81,000
A0121B	Health Professional Allowance					2,630,000	670,000
A0121T	Adhoc Relief Allowance 2013					1,000	1,000
A01224	Entertainment Allowance					1,000	1,000
A01226	Computer Allowance					17,000	4,000
A01229	Special compensatory allowance					15,000	4,000
A0122C	Adhoc Relief Allowance - 2015					1,000	1,000
A0124H	Special Allowance-2021					798,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%					354,000	90,000
A0124R	Adhoc Relief Allowance 2022					750,000	191,000
A0124X	Adhoc Relief Allowance 2023					1,579,000	402,000
A01251	Mess Allowance					180,000	46,000
A01252	Non Practising Allowance					34,000	9,000
A01270	Other					<u>10,000</u>	<u>3,000</u>
001	Others					10,000	3,000
A03	TOTAL OPERATING EXPENSES					<u>5,895,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS					<u>57,000</u>	<u>15,000</u>
A03201	Postage and Telegraph					7,000	2,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DI4786	Regional Blood Centre D.I. Khan					
A03202	Telephone and Trunk Call				50,000	13,000
A033	TOTAL UTILITIES				1,418,000	355,000
A03301	Gas				18,000	5,000
A03303	Electricity				1,400,000	350,000
001	Electricity				1,400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION				393,000	99,000
A03805	Travelling Allowance				17,000	4,000
001	Travelling Allowance				17,000	4,000
A03807	P.O.L Charges A.planes				374,000	94,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				374,000	94,000
A03808	Conveyance Charges				2,000	1,000
001	Conveyance Charges				2,000	1,000
A039	TOTAL GENERAL				4,027,000	9,000
A03901	Stationery				10,000	3,000
001	Stationery				10,000	3,000
A03902	Printing and Publication				10,000	3,000
001	Printing and publication				10,000	3,000
A03942	Cost of Other Stores				4,000,000	1,000
001	Cost of other Stores				4,000,000	1,000
A03970	Others				7,000	2,000
001	Others				7,000	2,000

Regional Blood Centre D.I. Khan

19,901,000

4,052,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

AD4677 Regional Blood Centre Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,859,000</u>	<u>3,026,000</u>
A011	TOTAL PAY	49	49		<u>4,798,000</u>	<u>1,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17		<u>2,567,000</u>	<u>655,000</u>
A01101	Total Basic Pay Of Officer	17	17		<u>2,567,000</u>	<u>655,000</u>
M012	Manager (BPS-19)	1	1		330,000	84,000
H049	Heamatalogist (BPS-18)	1	1		213,000	54,000
A007	Accounts Officer (BPS-17)	1	1		169,000	43,000
A021	Administrative Officer (BPS-17)	1	1		169,000	43,000
C287	Clinical Technologist (Pathology) (BPS-17)	3	3		507,000	129,000
H068	Health Education Officer (BPS-17)	1	1		169,000	43,000
M033	Medical Officer (BPS-17)	1	1		169,000	43,000
A005	Accountant (BPS-16)	1	1		105,000	27,000
A057	Assistant (BPS-16)	1	1		105,000	27,000
C082	Computer Operator (BPS-16)	2	2		210,000	54,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3		316,000	81,000
S319	Social Mobilizer (BPS-16)	1	1		105,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32		<u>2,231,000</u>	<u>570,000</u>
A01151	Total Basic Pay Other Staff	32	32		<u>2,231,000</u>	<u>570,000</u>
C306	Clinical Technician (Pathology) (BPS-12)	15	15		1,174,000	299,000
B118	Bio Medical Technician (BPS-11)	1	1		74,000	19,000
J013	Junior Clerk (BPS-11)	1	1		74,000	19,000
S127	Store Keeper (BPS-11)	1	1		74,000	19,000
P384	Phelobotomist (BPS-07)	5	5		322,000	82,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
AD4677	Regional Blood Centre Abbottabad						
D112	Driver	(BPS-06)	1	1		62,000	16,000
L002	Laboratory Attendant	(BPS-04)	1	1		58,000	15,000
C057	Chowkidar	(BPS-03)	2	2		112,000	29,000
N005	Naib Qasid	(BPS-03)	2	2		112,000	29,000
S162	Sweeper	(BPS-03)	3	3		169,000	43,000
A012	TOTAL ALLOWANCES					<u>7,061,000</u>	<u>1,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,061,000</u>	<u>1,801,000</u>
A01202	House Rent Allowance					1,499,000	382,000
A01203	Conveyance Allowance					514,000	131,000
A01207	Washing Allowance					196,000	50,000
A01208	Dress Allowance					196,000	50,000
A0120D	Integrated Allowance					117,000	30,000
A01217	Medical Allowance					316,000	81,000
A0121B	Health Professional Allowance					1,196,000	305,000
A0121T	Adhoc Relief Allowance 2013					6,000	2,000
A01226	Computer Allowance					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015					4,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees					64,000	16,000
A0124C	Disparity Reduction Allowance					7,000	2,000
A0124H	Special Allowance-2021					798,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%					354,000	90,000
A0124R	Adhoc Relief Allowance 2022					372,000	95,000
A0124X	Adhoc Relief Allowance 2023					1,415,000	360,000
A01252	Non Practising Allowance					1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>5,677,000</u>	<u>421,000</u>
A032	TOTAL COMMUNICATIONS					<u>300,000</u>	<u>75,000</u>
A03202	Telephone and Trunk Call					300,000	75,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

AD4677 Regional Blood Centre Abbottabad

			Rs	Rs	Rs
A033	TOTAL UTILITIES			<u>571,000</u>	<u>143,000</u>
A03303	Electricity			<u>571,000</u>	<u>143,000</u>
001	Electricity			571,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>201,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	200,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>4,005,000</u>	<u>2,000</u>
A03902	Printing and Publication			<u>5,000</u>	<u>1,000</u>
001	Printing and publication			5,000	1,000
A03942	Cost of Other Stores			<u>4,000,000</u>	<u>1,000</u>
001	Cost of other Stores			4,000,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>75,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>75,000</u>
A09202	Software			<u>300,000</u>	<u>75,000</u>
001	Software			300,000	75,000

Regional Blood Centre Abbottabad

17,836,000

3,522,000

3731

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

09 EDUCATION AFFAIRS AND SERVICES
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096101 SECRETARIAT/POLICY/CURRICULUM

SW7207 Regional Blood Centre Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,039,000</u>	<u>3,326,000</u>
A011	TOTAL PAY	76	76		<u>7,055,000</u>	<u>1,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21		<u>3,139,000</u>	<u>801,000</u>
A01101	Total Basic Pay Of Officer	21	21		3,139,000	801,000
M012	Manager (BPS-19)	1	1		347,000	88,000
H049	Heamatalogist (BPS-18)	1	1		224,000	57,000
A007	Accounts Officer (BPS-17)	1	1		177,000	45,000
A021	Administrative Officer (BPS-17)	1	1		177,000	45,000
C287	Clinical Technologist (Pathology) (BPS-17)	3	3		532,000	136,000
H068	Health Education Officer (BPS-17)	1	1		177,000	45,000
M033	Medical Officer (BPS-17)	1	1		177,000	45,000
A005	Accountant (BPS-16)	1	1		110,000	28,000
A057	Assistant (BPS-16)	2	2		222,000	57,000
C082	Computer Operator (BPS-16)	2	2		222,000	57,000
I089	IT Assistant (BPS-16)	1	1		110,000	28,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3		332,000	85,000
S319	Social Mobilizer (BPS-16)	3	3		332,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55		<u>3,916,000</u>	<u>997,000</u>
A01151	Total Basic Pay Other Staff	55	55		3,916,000	997,000
C306	Clinical Technician (Pathology) (BPS-12)	20	20		1,643,000	418,000
B118	Bio Medical Technician (BPS-11)	1	1		78,000	20,000
J013	Junior Clerk (BPS-11)	3	3		233,000	59,000
S127	Store Keeper (BPS-11)	1	1		78,000	20,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
	NOV - FEB 2023-2024	MARCH 2024			

Rs

Rs

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09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
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SW7207 Regional Blood Centre Swat

G013	Generator Operator	(BPS-07)	1	1	68,000	17,000
P384	Phelobotomist	(BPS-07)	6	6	407,000	104,000
T019	Telephone Operator	(BPS-07)	1	1	68,000	17,000
D112	Driver	(BPS-06)	3	3	196,000	50,000
E019	Electrician	(BPS-06)	1	1	66,000	17,000
D006	Daftari	(BPS-05)	1	1	64,000	16,000
L002	Laboratory Attendant	(BPS-04)	3	3	183,000	47,000
C057	Chowkidar	(BPS-03)	4	4	237,000	60,000
I065	Incinerator Attendant	(BPS-03)	1	1	60,000	15,000
N005	Naib Qasid	(BPS-03)	6	6	356,000	91,000
S162	Sweeper	(BPS-03)	3	3	179,000	46,000

A012 TOTAL ALLOWANCES

5,984,000

1,528,000

A012-1 TOTAL REGULAR ALLOWANCES

5,984,000

1,528,000

A01202	House Rent Allowance				77,000	20,000
A01203	Conveyance Allowance				979,000	249,000
A01206	Local Compensatory Allowance				11,000	3,000
A01207	Washing Allowance				81,000	21,000
A01208	Dress Allowance				115,000	29,000
A0120D	Integrated Allowance				49,000	13,000
A01216	Qualification Allowance				6,000	2,000
A01217	Medical Allowance				484,000	123,000
A0121B	Health Professional Allowance				379,000	97,000
A0121T	Adhoc Relief Allowance 2013				8,000	2,000
A01224	Entertainment Allowance				2,000	1,000
A01226	Computer Allowance				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	12,000
A01233	Unattractive Area Allowance				<u>17,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				17,000	4,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				174,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
		2023-2024	2024	2023	2023-2024	2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
SW7207	Regional Blood Centre Swat					
A0124L	Weather Allowance				367,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				517,000	132,000
A0124R	Adhoc Relief Allowance 2022				601,000	153,000
A0124X	Adhoc Relief Allowance 2023				1,928,000	491,000
A01251	Mess Allowance				70,000	18,000
A01252	Non Practising Allowance				11,000	3,000
A01270	Other				<u>50,000</u>	<u>13,000</u>
001	Others				50,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>7,050,000</u>	<u>766,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				43,000	11,000
A033	TOTAL UTILITIES				<u>2,334,000</u>	<u>584,000</u>
A03303	Electricity				<u>2,334,000</u>	<u>584,000</u>
001	Electricity				2,334,000	584,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>257,000</u>	<u>65,000</u>
A03805	Travelling Allowance				<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance				20,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>234,000</u>	<u>59,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				234,000	59,000
A03808	Conveyance Charges				<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges				3,000	1,000
A039	TOTAL GENERAL				<u>4,406,000</u>	<u>103,000</u>
A03901	Stationery				<u>17,000</u>	<u>4,000</u>
001	Stationery				17,000	4,000
A03902	Printing and Publication				<u>267,000</u>	<u>67,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS NOV - FEB MARCH 2023-2024 2024		AUTHORIZED EXPENDITURE JUL - OCT 2023	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024	AUTHORIZED EXPENDITURE MARCH 2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
SW7207	Regional Blood Centre Swat					
001	Printing and publication				267,000	67,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03907	Advertising & Publicity				<u>53,000</u>	<u>13,000</u>
001	Advertising and Publicity				53,000	13,000
A03942	Cost of Other Stores				<u>4,000,000</u>	<u>1,000</u>
001	Cost of other Stores				4,000,000	1,000
A03970	Others				<u>67,000</u>	<u>17,000</u>
001	Others				67,000	17,000
A09	TOTAL PHYSICAL ASSETS				<u>9,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	<u>3,000</u>
A09201	Hardware				<u>2,000</u>	<u>1,000</u>
001	Hardware				2,000	1,000
A09202	Software				<u>2,000</u>	<u>1,000</u>
001	Software				2,000	1,000
A09203	I.T. Equipment				<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>	<u>1,000</u>
A13001	Transport				<u>2,000</u>	<u>1,000</u>
001	Transport				2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	NOV - FEB	MARCH	JUL - OCT	NOV - FEB	MARCH
	2023-2024	2024	2023	2023-2024	2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
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0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

SW7207 Regional Blood Centre Swat

A131 TOTAL MACHINERY AND EQUIPMENT	38,000	10,000
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A13101 Machinery and Equipment	38,000	10,000
001 Machinery and Equipment	38,000	10,000

A132 TOTAL FURNITURE AND FIXTURE	10,000	3,000
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A13201 Furniture and Fixture	10,000	3,000
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A133 TOTAL BUILDINGS AND STRUCTURE	11,000	3,000
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A13301 Office Buildings	11,000	3,000
001 Office Buildings	11,000	3,000

Regional Blood Centre Swat

20,159,000

4,114,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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